

Air Force Strategic Plan

Volume 2

Performance Plan Annex Performance Measure Details



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GOAL 1: QUALITY PEOPLE - <i>Ensure a high quality force of dedicated professionals and</i>

provide an enhanced quality of life and strong sense of community.

HQ USAF Mission Essential Task 1.A: Recruit and retain the force to execute Air Force Core Competencies

Performance Measures:

- 1.A.1. Percentage of recruits categorized as high quality (Accession Quality)
- 1.A.2. Pilot retention, percent of pilots who remain through 6th to 11th year
- 1.A.3. Air Force Enlisted Reenlistment rates.
- 1.A.4. Percent of Civilian Work force Sustainment
- 1.A.5. Minority group representation:
 - 1.A.5.A. Compared to the civilian labor force
 - 1.A.5.B. By percent in grades GS-13 to 15
 - 1.A.5.C. By percent in grades GS-9 to 12

HQ USAF Mission Essential Task 1.B: Educate and Train a Quality Work Force

Performance Measures:

- 1.B.1. Supplemental Training Execution status
- 1.B.2. Percent of Active Duty Personnel in Voluntary Education

HQ USAF Mission Essential Task 1.C: Enhance the quality of life of our total force and their families

Performance Measures:

- 1.C.1. TEMPO rates, number of TDYs away from home station
- 1.C.2. Percentage of military housing meeting quality standards
- 1.C.3. Percentage of child care needs met
- 1.C.4. Tricare Customer Loyalty
- 1.C.5. Fitness facility condition

HQ USAF Mission Essential Task 1.D: Maintain a fit and healthy work force

Performance Measure:

- 1.D.1. Percentage of military personnel who met fitness standards

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.A. Recruit and retain the force to execute the AF core competencies.

Performance Measure Title: 1.A.1., Percentage of recruits categorized as high quality (Accession Quality).

OPR: AF/DPFPA

OCR: HQ AFRS

Performance Measure Definition: The Air Force must enlist high quality recruits, able to meet training requirements and the demands of military service. DoD definition of a high school graduate (Tier 1 enlistee) includes enlistees who hold a high school diploma or at least one semester of college. A high school diploma serves as a strong indicator that the individual was able to conform to the rules of a structured institution and remained committed to seeing the program through until completion. Data shows that high school diploma graduates who score in the top half (Category I-IIIa) on the Armed Forces Qualification Test have a much higher success rate at Basic Military Training and Technical Training.

- **Calculation Formula:** Air Force Recruiting Service (AFRS) compiles test score and other qualification data on all non-prior service enlistment by test score category and education level. The percentage of high school diploma graduate enlistees is computed by calculating the total number of enlistees who meet DoD Tier 1 criteria as a percentage of total enlistments. Similarly, the percentage of enlistees scoring in the top half on the Armed Forces Qualification Test (AFQT) is computed by calculating the total number of enlistees who score in Categories I through IIIa on the AFQT as a percentage of total enlistments.
- **Data Source(s):** Accession data provided by HQ AFRS, formatted by AF/DPFPA
- **Frequency:** Data provided monthly, accumulated and reported quarterly
- **AF Standard/Target:** Standard: 99% of all non-prior service enlistees have a high school diploma or at least one semester of college credit. Target: 80% of all non-prior service enlistees score in the top half (test category I-IIIa) on the Armed Forces Qualification Test
- **Rationale/requirement for Standard/Target:** AFI 36-2002, Air Force target established based on historical data.
- **Key Assumptions:** None

1.A.1. Percentage of Recruits Categorized as High Quality

High School Graduates

Year	Percentage	Goal	Achieved Goal
90	99.1	99	Yes
91	99.1	99	Yes
92	99.1	99	Yes
93	99.1	99	Yes
94	99.2	99	Yes
95	99.0	99	Yes
96	99.1	99	Yes
97	99.1	99	Yes
98	99.0	99	Yes

Scored in Top Half of AFQT

Year	Percentage	Goal	Achieved Goal
90	86	80	Yes
91	86	80	Yes
92	83	80	Yes
93	86	80	Yes
94	81	80	Yes
95	84	80	Yes
96	83	80	Yes
97	79	80	No
98	78	80	No

Scored in Top 35% of AFQT

Year	Percentage	Goal	Achieved Goal
90	53	50	Yes
91	54	50	Yes
92	55	50	Yes
93	54	50	Yes
94	51	50	Yes
95	53	50	Yes
96	52	50	Yes
97	49	50	No
98	47	50	No

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.A. Recruit and retain the force to execute Air Force core competencies.

Performance Measure Title: 1.A.2., Pilot Retention, Percentage of Pilots Who Remain Through Their 6th to 11th Year.

OPR: AF/DPFF

OCR: AFPC/DPAO

Performance Measure Description: The Air Force seeks to attain an aggregated historical pilot retention rate of 55% for pilots who stay from 6 through 11 years of service.

- **Calculation Formula:** Pilot retention is measured as a percentage of pilots who remain through the 6 to 11 year cumulative continuation rate (CCR) period.
- **Data Sources:** Data and analysis for the pilot CCR is collected and provided by AFPC/DPAO.
- **Frequency:** Data is collected by AFPC/DPAO throughout the fiscal year and is provided in semi-annual reports.
- **AF Standard/Target:** The AF goal is a 55% CCR.
- **Rationale/requirement for the Standard/Target:** Analysis reveals that a 55% CCR is required to sustain the force with long term steady state production.
- **Key Assumptions:** Approximately 1100 pilots per year are needed for steady state production. The AF will not produce 1100 pilots per year until FY01. In the near term, maximum retention of pilots is required due to the years of pilot underproduction (beginning in FY92).

1.A.2. Percentage of pilots who remain through their 6th to 11th year

	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98
Pilot Retention	72	59	56	48	43	36	37	35	34	61	82	87	77	71	46
Goal Year	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
Met Goal	Y	Y	Y	N	N	N	N	N	N	Y	Y	Y	Y	Y	N

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.A. Recruit and retain the force to execute Air Force core competencies.

Performance Measure Title: 1.A.3., Air Force Enlisted Reenlistment Rate.

OPR: AF/DPFF

OCR: AFPC/DPS

Performance Measure Description: Once we have recruited the right people into the Air Force and trained them, we must retain a certain percentage of enlisted members in each grade to maintain our readiness posture.

- **Calculation Formula:** Reenlistment data is measured by looking at reenlistment rates (total eligible who reenlist) at three points; first-term (4-6 years of service), second-term (8-10 years of service) and career (over 10 years of service).
- **Data Sources:** Reenlistment data comes from AFPC/DPS.
- **Frequency:** Data is collected by AFPC/DPS and is provided monthly and quarterly.
- **AF Standard/Target:** The AF aggregate goal is 55% for first-term, 75% for second-term and 95% for career.
- **Rationale/requirement for the Standard/Target:** Analysis reveals that these percentages are needed from an aggregate perspective to ensure we retain the right balance of experience and to sustain the enlisted force.
- **Key Assumptions:** These goals (55%, 75% and 95%) are based on a steady state of approximately 270,000 and all personnel force dynamics (accessions, attrition, promotions, retirements, etc.) remaining relatively constant.

1.A.3. First Term Air Force enlisted reenlistment rate (aggregate)

	87	88	89	90	91	92	93	94	95	96	97	98	99/1
Rate	62	50	59	52	59	58	61	59	63	58	56	54	44
Goal	55	55	55	55	55	55	55	55	55	55	55	55	55
Met Goal	Y	N	Y	N	Y	Y	Y	Y	Y	Y	Y	N	N

1.A.3. Second Term Air Force enlisted reenlistment rate (aggregate)

	87	88	89	90	91	92	93	94	95	96	97	98	99/1
Rate	76	74	77	69	77	76	82	81	77	76	71	69	68
Goal	75	75	75	75	75	75	75	75	75	75	75	75	75
Met Goal	Y	N	Y	N	Y	Y	Y	Y	Y	Y	N	N	N

1.A.3. Career Air Force enlisted reenlistment rate (aggregate)

	87	88	89	90	91	92	93	94	95	96	97	98	99/1
Rate	97	96	96	94	96	97	97	97	96	96	95	93	90
Goal	95	95	95	95	95	95	95	95	95	95	95	95	95
Met Goal	Y	Y	Y	N	Y	Y	Y	Y	Y	Y	Y	N	N

1A3X1 - Airborne Communications

1.A.3. First Term Reenlistment Rate, 1A3X1

	94	95	96	97	98	99/1
Rate	59	43	82	76	69	45
Goal	55	55	55	55	55	55
Met Goal	Y	N	Y	Y	Y	N

1.A.3. Second Term Reenlistment Rate, 1A3X1

	94	95	96	97	98	99/1
Rate	88	76	88	79	52	100
Goal	75	75	75	75	75	75
Met Goal	Y	Y	Y	Y	N	Y

1.A.3. Career Reenlistment Rate, 1A3X1

	94	95	96	97	98	99/1
Rate	97	95	95	90	94	95
Goal	95	95	95	95	95	95
Met Goal	Y	Y	Y	N	N	Y

1A4X1X - Air Battle Manager/Weapons Director

1.A.3. First Term Reenlistment Rate, 1A4X1X

	94	95	96	97	98	99/1
Rate	80	61	80	67	39	67
Goal	55	55	55	55	55	55
Met Goal	Y	Y	Y	Y	N	Y

1.A.3. Second Term Reenlistment Rate, 1A4X1X

	94	95	96	97	98	99/1
Rate	79	81	87	84	55	100
Goal	75	75	75	75	75	75
Met Goal	Y	Y	Y	Y	N	Y

1.A.3. Career Reenlistment Rate, 1A4X1X

	94	95	96	97	98	99/1
Rate	97	94	98	98	100	100
Goal	95	95	95	95	95	95
Met Goal	Y	N	Y	Y	Y	Y

1C1X1 - Air Traffic Control

1.A.3. First Term Reenlistment Rate, 1C1X1

	94	95	96	97	98	99/1
Rate	69	57	56	60	36	44
Goal	55	55	55	55	55	55
Met Goal	Y	Y	Y	Y	N	N

1.A.3. Second Term Reenlistment Rate, 1C1X1

	94	95	96	97	98	99/1
Rate	77	64	58	66	51	51
Goal	75	75	75	75	75	75
Met Goal	Y	N	N	N	N	N

1.A.3. Career Reenlistment Rate, 1C1X1

	94	95	96	97	98	99/1
Rate	93	92	88	96	89	86
Goal	95	95	95	95	95	95
Met Goal	N	N	N	Y	N	N

1C2X1 - Combat Control

1.A.3. First Term Reenlistment Rate, 1C2X1

	94	95	96	97	98	99/1
Rate	80	67	76	50	50	100
Goal	55	55	55	55	55	55
Met Goal	Y	Y	Y	N	N	Y

1.A.3. Second Term Reenlistment Rate, 1C2X1

	94	95	96	97	98	99/1
Rate	71	84	72	73	91	50
Goal	75	75	75	75	75	75
Met Goal	N	Y	N	N	Y	N

1.A.3. Career Reenlistment Rate, 1C2X1

	94	95	96	97	98	99/1
Rate	96	92	96	91	90	100
Goal	95	95	95	95	95	95
Met Goal	Y	N	Y	N	N	Y

1C6X1 - Space Systems Operator

1.A.3. First Term Reenlistment Rate, 1C6X1

	94	95	96	97	98	99/1
Rate	79	56	74	72	52	73
Goal	55	55	55	55	55	55
Met Goal	Y	Y	Y	Y	N	Y

1.A.3. Second Term Reenlistment Rate, 1C6X1

	94	95	96	97	98	99/1
Rate	91	80	78	57	52	83
Goal	75	75	75	75	75	75
Met Goal	Y	Y	Y	N	N	Y

1.A.3. Career Reenlistment Rate, 1C6X1

	94	95	96	97	98	99/1
Rate	98	97	94	97	86	86
Goal	95	95	95	95	95	95
Met Goal	Y	Y	N	Y	N	N

1N3XXX - Crypto-Linguist

1.A.3. First Term Reenlistment Rate, 1N3XXX

	94	95	96	97	98	99/1
Rate	42	58	51	54	38	48
Goal	55	55	55	55	55	55
Met Goal	N	Y	N	N	N	N

1.A.3. Second Term Reenlistment Rate, 1N3XXX

	94	95	96	97	98	99/1
Rate	71	77	69	68	55	60
Goal	75	75	75	75	75	75
Met Goal	N	Y	N	N	N	N

1.A.3. Career Reenlistment Rate, 1N3XXX

	94	95	96	97	98	99/1
Rate	92	88	93	89	93	90
Goal	95	95	95	95	95	95
Met Goal	N	N	N	N	N	N

1T2X1 - Pararescue

1.A.3. First Term Reenlistment Rate, 1T2X1

	94	95	96	97	98	99/1
Rate	67	87	63	50	60	40
Goal	55	55	55	55	55	55
Met Goal	Y	Y	Y	N	Y	N

1.A.3. Second Term Reenlistment Rate, 1T2X1

	94	95	96	97	98	99/1
Rate	57	63	67	69	59	40
Goal	75	75	75	75	75	75
Met Goal	N	N	N	N	N	N

1.A.3. Career Reenlistment Rate, 1T2X1

	94	95	96	97	98	99/1
Rate	85	79	82	85	83	100
Goal	95	95	95	95	95	95
Met Goal	N	N	N	N	N	Y

2A3X1X - F-15 Avionics

1.A.3. First Term Reenlistment Rate, 2A3X1X

	94	95	96	97	98	99/1
Rate	66	51	67	36	65	11
Goal	55	55	55	55	55	55
Met Goal	Y	N	Y	N	N	N

1.A.3. Second Term Reenlistment Rate, 2A3X1X

	94	95	96	97	98	99/1
Rate	89	82	85	71	57	60
Goal	75	75	75	75	75	75
Met Goal	Y	Y	Y	N	N	N

1.A.3. Career Reenlistment Rate, 2A3X1X

	94	95	96	97	98	99/1
Rate	98	96	96	94	90	90
Goal	95	95	95	95	95	95
Met Goal	Y	Y	Y	N	N	N

2A3X3A - F-15 Crew Chief

1.A.3. First Term Reenlistment Rate, 2A3X3A

	94	95	96	97	98	99/1
Rate	57	65	59	54	48	23
Goal	55	55	55	55	55	55
Met Goal	Y	Y	Y	N	N	N

1.A.3. Second Term Reenlistment Rate, 2A3X3A

	94	95	96	97	98	99/1
Rate	90	86	87	69	69	65
Goal	75	75	75	75	75	75
Met Goal	Y	Y	Y	N	N	N

1.A.3. Career Reenlistment Rate, 2A3X3A

	94	95	96	97	98	99/1
Rate	99	99	95	97	96	94
Goal	95	95	95	95	95	95
Met Goal	Y	Y	Y	Y	Y	N

2A3X2X - F-16 Avionics

1.A.3. First Term Reenlistment Rate, 2A3X2A

	94	95	96	97	98	99/1
Rate	52	62	59	14	83	35
Goal	55	55	55	55	55	55
Met Goal	N	Y	Y	N	Y	N

1.A.3. Second Term Reenlistment Rate, 2A3X2A

	94	95	96	97	98	99/1
Rate	79	79	83	67	68	69
Goal	75	75	75	75	75	75
Met Goal	Y	Y	Y	N	N	N

1.A.3. Career Reenlistment Rate, 2A3X2A

	94	95	96	97	98	99/1
Rate	97	96	98	98	94	93
Goal	95	95	95	95	95	95
Met Goal	Y	Y	Y	Y	N	N

2A3X3B - F-16 Crew Chief

1.A.3. First Term Reenlistment Rate, 2A3X3B

	94	95	96	97	98	99/1
Rate	53	67	47	47	65	45
Goal	55	55	55	55	55	55
Met Goal	N	Y	N	N	Y	N

1.A.3. Second Term Reenlistment Rate, 2A3X3B

	94	95	96	97	98	99/1
Rate	86	81	78	64	70	78
Goal	75	75	75	75	75	75
Met Goal	Y	Y	Y	N	N	Y

1.A.3. Career Reenlistment Rate, 2A3X3B

	94	95	96	97	98	99/1
Rate	99	97	97	96	92	93%
Goal	95	95	95	95	95	95
Met Goal	Y	Y	Y	Y	N	N

2E2X1X - Communication/Computer Switching System

1.A.3. First Term Reenlistment Rate, 2E2X1X

	94	95	96	97	98	99/1
Rate	61	58	59	52	46	26
Goal	55	55	55	55	55	55
Met Goal	Y	Y	Y	N	N	N

1.A.3. Second Term Reenlistment Rate, 2E2X1X

	94	95	96	97	98	99/1
Rate	76	75	61	61	51	44
Goal	75	75	75	75	75	75
Met Goal	Y	Y	N	N	N	N

1.A.3. Career Reenlistment Rate, 2E2X1X

	94	95	96	97	98	99/1
Rate	94	94	89	83	89	88
Goal	95	95	95	95	95	95
Met Goal	N	N	N	N	N	N

2E6X2 - Communications/Computer Cable Systems

1.A.3. First Term Reenlistment Rate, 2E6X2

	94	95	96	97	98	99/1
Rate	36	63	59	44	30	31
Goal	55	55	55	55	55	55
Met Goal	N	Y	Y	N	N	N

1.A.3. Second Term Reenlistment Rate, 2E6X2

	94	95	96	97	98	99/1
Rate	65	76	58	44	51	40
Goal	75	75	75	75	75	75
Met Goal	N	Y	N	N	N	N

1.A.3. Career Reenlistment Rate, 2E6X2

	94	95	96	97	98	99/1
Rate	100	100	92	90	85	100
Goal	95	95	95	95	95	95
Met Goal	Y	Y	N	N	N	Y

3C0X1 - Communications/Computer Systems Operator

1.A.3. First Term Reenlistment Rate, 3C0X1

	94	95	96	97	98	99/1
Rate	49	74	60	55	54	37
Goal	55	55	55	55	55	55
Met Goal	N	Y	Y	Y	N	N

1.A.3. Second Term Reenlistment Rate, 3C0X1

	94	95	96	97	98	99/1
Rate	81	74	71	63	63	72
Goal	75	75	75	75	75	75
Met Goal	Y	N	N	N	N	N

1.A.3. Career Reenlistment Rate, 3C0X1

	94	95	96	97	98	99/1
Rate	95	95	95	92	88	86
Goal	95	95	95	95	95	95
Met Goal	Y	Y	Y	N	N	N

3C0X2 - Communications/Computer Systems Programmer

1.A.3. First Term Reenlistment Rate, 3C0X2

	94	95	96	97	98	99/1
Rate	79	67	66	45	32	15
Goal	55	55	55	55	55	55
Met Goal	Y	Y	Y	N	N	N

1.A.3. Second Term Reenlistment Rate, 3C0X2

	94	95	96	97	98	99/1
Rate	69	70	61	44	26	46
Goal	75	75	75	75	75	75
Met Goal	N	N	N	N	N	N

1.A.3. Career Reenlistment Rate, 3C0X2

	94	95	96	97	98	99/1
Rate	69	70	61	44	26	46
Goal	75	75	75	75	75	75
Met Goal	N	N	N	N	N	N

3C2X1 - Communications/Computer Systems Control

1.A.3. First Term Reenlistment Rate, 3C2X1

	94	95	96	97	98	99/1
Rate	63	65	54	48	42	31
Goal	55	55	55	55	55	55
Met Goal	Y	Y	N	N	N	N

1.A.3. Second Term Reenlistment Rate, 3C2X1

	94	95	96	97	98	99/1
Rate	71	61	56	51	32	46
Goal	75	75	75	75	75	75
Met Goal	N	N	N	N	N	N

1.A.3. Career Reenlistment Rate, 3C2X1

	94	95	96	97	98	99/1
Rate	95	93	88	86	83	90
Goal	95	95	95	95	95	95
Met Goal	Y	N	N	N	N	N

3PXXXX - Security Forces

1.A.3. First Term Reenlistment Rate, 3PXXXX

	94	95	96	97	98	99/1
Rate	43	50	33	45	38	32
Goal	55	55	55	55	55	55
Met Goal	N	N	N	N	N	N

1.A.3. Second Term Reenlistment Rate, 3PXXXX

	94	95	96	97	98	99/1
Rate	79	73	75	73	66	47
Goal	75	75	75	75	75	75
Met Goal	Y	N	Y	N	N	N

1.A.3. Career Reenlistment Rate, 3PXXXX

	94	95	96	97	98	99/1
Rate	95	95	95	95	93	88
Goal	95	95	95	95	95	95
Met Goal	Y	Y	Y	Y	N	N

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.A. Recruit and retain the force to execute Air Force core competencies

Performance Measure Title: 1.A.4., Percent of Civilian Work force Sustainment--Career Force under 10 Years of Service.

OPR: AF/DPFX

OCR: AFPOA/DPS

Performance Measure Definition: This metric shows the trend in civilian work force composition from the perspective of long-term sustainment. While the Military component is managed through a closed personnel system, in which experienced resources are mostly “grown from within”, the Civilian force is somewhat open. Hence, we look at sustainment with a combination of year groups, rather than on a cohort basis.

- **Calculation Formula:** This PM counts the number of full-time permanent US employees in two-grade interval managerial, professional, and administrative positions (Civilian Career Force) with less than 10 years of Federal service. This number is then divided by the total number of employees in the Civilian Career Force to determine what percentage that population comprises. Since FY1989, the actual force sustainment mix has steadily decreased. The 1997 actual mix of 19% is less than two-thirds of our desired standard.
- **Data Source(s):** Defense Civilian Personnel Data System end-of-month extracts (AFPOA/DPS).
- **Frequency:** Data is collected monthly and compiled/reported semi-annually.
- **AF Standard/Target:** Approximately 30% of the civilian career force should have less than 10 years of Federal service.
- **Rationale/requirement for Standard/Target:** The AF desired standard is derived from the Career Force Objective Profile (CFOP), which reflects the set of personnel life-cycle events which in combination keep the work force in balance by grade and length of service.
- **Key Assumptions:** Our centrally-managed Intern Programs are intended to maintain a steady intake of new employees, to help meet the sustainment needs of the force. Our current pipeline will place about 215 Interns each year, which is about one-fourth of the annual “new hires” sustainment requirement. The potential problem we face in the future is an inadequately sized internal pool of experienced employees from which to pick our future leaders and key managers/executives. Competitive Sourcing and Privatization impacts may require modification to the CFOP and AF standard.

1.A.4. Percent of Civilian Work force under 10 years of service.

	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97
Pct under 10 years	35.10	33.90	32.00	29.70	29.00	27.00	23.50	21.30	19.50
Goal	30.42	30.42	30.42	30.42	30.42	30.42	30.42	30.42	30.42
Met Goal	Yes	Yes	Yes	No	No	No	No	No	No

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.A. Recruit and retain the force to execute Air Force core competencies.

Performance Measure Title: 1.A.5.A., Minority Group Representation Compared to the Civilian Labor Force (CLF).

OPR: AF/DPDH

OCR: AF/DPFC

Performance Measure Definition: The Air Force civilian affirmative employment program's objective is to achieve a diverse civilian work force representative of the Civilian Labor Force (CLF). Data shows the total Air Force permanent civilian work force by Equal Employment Opportunity (EEO) groups compared to the CLF. The CLF includes persons, 16 years of age or over, excluding those in the Armed Forces, who are employed or are seeking employment. The minority groups continue to meet or be above parity. White females are underrepresented by 10 percent (25 percent in the work force vs. 35 percent CLF).

- **Calculation Formula:** Data measured is obtained from the Air Force Quarterly Report of Minorities and Women used to develop the annual Air Force Affirmative Employment Plan Accomplishment Report. The data is measured against CLF data provided by the Equal Employment Opportunity Commission (EEOC) based on census information.
- **Data Source(s):** Air Force Quarterly Report of Minorities and Women (AF/DPDH).
- **Frequency:** Data provided quarterly and reported to EEOC annually.
- **AF Standard/Target (if any):** To meet or exceed the CLF percentages for minority groups.
- **Rationale/requirement for Standard/Target:** EEOC Management Directive 714.
- **Key Assumptions:** The progress the AF has made in Hispanic employment will be affected by the closure of Kelly AFB, Texas, in 2001.

1.A.5A. Minority group representation compared to the civilian labor force.

	White	Black	Hispanic	Asian	Native American
Percent of work force	75	11	10	3	1
CLF percentage	78	10	8	3	1
Met Goal	N/A	Yes	Yes	Yes	Yes

* Data reported as of 30 Sep 98.

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.A. Recruit and retain the force to execute Air Force core competencies.

Performance Measure Title: 1.A.5.B., Minority Group Representation by Percent of Grades GS-13 to 15 vs. the Civilian Labor Force (CLF).

OPR: AF/DPDH

OCR: AF/DPFC

Performance Measure Definition: The Air Force civilian affirmative employment program's objective is to achieve a diverse civilian work force representative of the Civilian Labor Force (CLF) in all categories and grades. The major occupational categories for the White Collar pay system and wage board pay system include: Professional, Administrative, Technical, Clerical, Other, and Blue Collar (PATCOB). Data shows the percentage of GS-13 through 15 employees by minority groups from FY91 to FY97 compared to the CLF.

- **Calculation Formula:** Data measured is obtained from the Air Force Quarterly Report of Minorities and Women used to develop the annual Air Force Affirmative Employment Plan Accomplishment Report. The data is measured against CLF data provided by the Equal Employment Opportunity Commission (EEOC) based on census information. Since the majority of the high grade positions are in the Professional and Administrative categories, we use the average percentage of the Professional and Administrative CLF figures to compare the GS-13 through 15 grade grouping. Minorities and women have made progress at the higher grades; however, some under-representation still exists, particularly for women.
- **Data Source(s):** Air Force Quarterly Report of Minorities and Women (AF/DPDH)
- **Frequency:** Data provided quarterly and reported to EEOC annually.
- **AF Standard/Target (if any):** To meet or exceed the CLF percentages for minority groups.
- **Rationale/requirement for Standard/Target:** EEOC Management Directive 714.
- **Key Assumptions:** None

1.A.5.B. Minority group representation in grades GS13-15 compared to the civilian labor force.

FY91 Percentages

	Black		Hispanic		Asian		Native American		White	
	F	M	F	M	F	M	F	M	F	M
Percent of work force	1.10	2.50	0.50	2.50	0.40	2.00	0.10	0.50	11.8	78.6
CLF percentage	4.20	3.00	2.00	2.30	1.65	2.45	0.25	0.25	35.35	48.40
Met Goal	No	No	No	No	No	No	No	Yes	No	N/A

FY93 Percentages

Percent of work force	1.30	2.50	0.50	2.70	0.40	2.10	0.10	0.40	13.3	76.5
CLF percentage	4.20	3.00	2.00	2.30	1.65	2.45	0.25	0.25	35.35	48.40
Met Goal	No	No	No	Yes	No	No	No	Yes	No	N/A

FY95 Percentages

Percent of work force	1.50	2.70	0.70	3.00	0.40	2.20	0.10	0.50	14.5	74.5
CLF percentage	4.20	3.00	2.00	2.30	1.65	2.45	0.25	0.25	35.35	48.40
Met Goal	No	No	No	Yes	No	No	No	Yes	No	N/A

FY97 Percentages

Percent of work force	1.80	2.60	0.70	3.20	0.50	2.30	0.10	0.50	16.1	72
CLF percentage	4.20	3.00	2.00	2.30	1.65	2.45	0.25	0.25	35.35	48.40
Met Goal	No	No	No	Yes	No	No	No	Yes	No	N/A

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.A. Recruit and retain the force to execute Air Force core competencies.

Performance Measure Title: 1.A.5.C., Minority Group Representation by Percent of GS-9 to 12 Employees vs. the Civilian Labor Force.

OPR: AF/DPDH

OCR: AF/DPFC

Performance Measure Definition: The Air Force civilian affirmative employment program's objective is to achieve a diverse civilian work force representative of the Civilian Labor Force (CLF) in all categories and grades. The major occupational categories for the White Collar pay system and wage board pay system include: Professional, Administrative, Technical, Clerical, Other, and Blue Collar (PATCOB). Data shows the percentage of GS-9 through 12 employees by minority groups from FY91 to FY97 compared to the CLF. Minorities and women continue to make progress at the GS-9 through 12 positions. White females, black females, and Asian males and females show under-representation at these grade levels.

Calculation Formula: Data measured is obtained from the Air Force Quarterly Report of Minorities and Women used to develop the annual Air Force Affirmative Employment Plan Accomplishment Report. The data is measured against CLF data provided by the Equal Employment Opportunity Commission (EEOC) based on census information. The data used for the CLF percentages are averages of the CLF figures of the Professional, Administrative, and Technical categories.

- **Data Source(s):** Air Force Quarterly Report of Minorities and Women.
- **Frequency:** Data provided quarterly and reported to EEOC annually.
- **AF Standard/Target (if any):** To meet or exceed the CLF.
- **Rationale/requirement for Standard/Target:** EEOC Management Directive 714.
- **Key Assumptions:** None

1.A.5.C. Minority group representation in grades GS9-12 compared to the civilian labor force.

FY86 Percentages

	Black		Hispanic		Asian		Native American		White	
	F	M	F	M	F	M	F	M	F	M
Percent of work force	3.00	4.30	1.90	5.30	0.50	1.70	0.30	0.60	23.8	58.6
CLF percentage	5.00	3.20	2.40	2.60	1.60	2.20	0.30	0.30	37.80	44.30
Met Goal	No	Yes	No	Yes	No	No	Yes	Yes	No	N/A

FY97 Percentages

Percent of work force	4.80	4.80	3.20	5.20	1.10	2.10	0.50	0.60	28.7	48.9
CLF percentage	5.00	3.20	2.40	2.60	1.60	2.20	0.30	0.30	37.80	44.30
Met Goal	No	Yes	Yes	Yes	No	No	Yes	Yes	No	N/A

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.B. Educate and train a quality work force.

Performance Measure Title: 1.B.1., Supplemental Training Execution Status

OPR: AF/DPDE

OCR: 2nd AF/XPPS

Performance Measure Definition: AETC provides post-pipeline supplemental skills training when intra-command training programs are not available. These training programs provide individuals with skills and knowledge that qualify them to perform effectively in their duty assignments. Skill development of individuals is accomplished through a set of career patterns that involve various combinations of formal training, education, and practical experience. Mission requirements drive class seat requirements that determine budget allocations. Unfilled class seats equate to lost training opportunities and dollars. In order to track usage, we look at the number of class seats filled versus annual AETC target. Quarterly review of total class seats reserved for program users tracks progression toward annual requirement for students trained. It also tracks the total number of filled AETC-funded student training quotas allocated to program users by 2 AF. Training quotas are used to program active duty officer, enlisted, or civilian students to AETC-owned, managed, or contracted courses.

- **Calculation Formula:** Once per quarter filled class seats are reported and charted to determine whether or not training targets are on track to meet annual MRT requirements.
- **Data Source(s):** Mission Readiness Training (MRT) Program Execution Report provided by HQ AETC/DOR to AF/DPDE.
- **Frequency:** Data collection is an ongoing process; however, the information would be reported on a quarterly basis.
- **AF Standard/Target:** AETC goal is to fill 98% of available class seats. AF/DPDE concurs with this as the AF standard.
- **Rationale/Requirement for Standard/Target:** Prior to establishment of this performance measurement standard, supplemental training execution status rates were as low as 83%, equating to a \$6.5M loss in FY95. A goal of 98% is attainable and represents substantial savings in training dollars.
- **Key Assumptions:** None.

1.B.1. Percent of available AETC class seats filled.

Fiscal Quarter	98/1	98/2	98/3	98/4	99/1	99/2	99/3	99/4
Goal	5887	14823	22568	29482	5779	15363	24153	32482
Filled	7174	18124	27594	36048	4855			
Met Goal	Yes	Yes	Yes	Yes	No			

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.B. Educate and train a quality work force.

Performance Measure Title: 1.B.2., Percent of Active Duty Personnel in Voluntary Education

OPR: AF/DPDEV

OCR: MAJCOMs/ Base Education Offices

Performance Measure Definition: The Air Force must enlist high quality recruits, able to meet training requirements and the demands of military service. In order to maintain the leading edge, AF personnel need to continue to hone their skills through education. Additionally, our people want to make sure they remain competitive in the civilian sector when they leave the Air Force. The slide represents the number of active duty personnel taking college courses, total enrollments (courses taken) and Tuition Assistance expenditures.

- **Calculation Formula:** Air Force Education and Training compiles data on a semiannual basis on the number of participants and course enrollments in voluntary off-duty education. Additionally, data is compiled on tuition assistance expenditures in support of the voluntary off-duty education program. Included in this compilation is the number of degrees awarded, by type, for active duty military.
- **Data Source(s):** Base level education offices forward data to appropriate MAJCOMs, who in turn forward to HQ USAF/DPDEV. Data is formatted by HQ USAF/DPDEV.
- **Frequency:** Data provided semiannually and reported to DoD annually
- **AF Standard/Target:** 25% participation
- **Rationale/requirement for Standard/Target:** Air Force jobs have become more technical over the years, and as such, the Air Force requires a more educated force.
- **Key Assumptions:** None.

1.B.2. Percent of active duty personnel in voluntary education (CY98)

Active duty population	367.6K
Number enrolled in voluntary education	64.64K
Percentage enrolled	17.58
Goal	25
Met Goal	No

Goal 1: Quality People

Air Force Mission Essential Task: 1.C. Enhance the quality of life of our total force and their families.

Performance Measure Title: 1.C.1., Air Force TEMPO, Number of TDY Days Away from Home Station.

OPR: AF/DP

OCR: AF/DPFJO

Performance Measure Description: To help ensure a reasonable quality of life for Air Force people, we track the number of days each person spends TDY away from home station each year. Our “desired maximum” is 120 days per person per twelve months.

- **Calculation Formula:** Duty status data is gathered daily from the Personnel Data System and compiled in a TDY History file. This file is audited on a weekly basis against files from Defense Finance and Accounting System using data retrieved from paid travel vouchers. This refined file is then loaded on a quarterly basis into an executive Microsoft (MS) Access relational database file called the TEMPO Database Tool which facilitates sorting, grouping, and displaying the data by skill, by unit, by weapon system, by Major Command, or by individual. This data shows number of days TDY away from home station for anyone who traveled for any reason during the last (rolling) 365-day period.
- **Data Source(s):** Duty status data must be accurately reported by unit orderly room personnel into the Personnel Data System. Collection of the TDY History file is automated. Travel Voucher data from DFAS is reported daily and aggregated on a weekly basis. Aggregation and auditing of data takes place at the Air Force Personnel Center. Compilation of the data into the TEMPO Database Tool is work intensive. Once the data is loaded into this MS Access executive software, it is made available to all MAJCOMS and Military Personnel Flights through their normal access to the Personnel Data System. They can then load it onto desktop/laptop computers for commanders/staffs at any level.
- **Frequency:** The TEMPO Database Tool is refreshed/reissued on a quarterly basis.
- **AF Standard/Target:** Air Force uses the 120-day “desired maximum” as a tripwire point which warrants management attention for possible management action.
- **Rationale/requirement for Standard/Target:** AFD 36-21 and its attachments discuss Air Force TEMPO and explain how Air Force uses TEMPO information in force management.
- **Key Assumptions:** Air Force members deserve a reasonable quality of life while they perform the Air Force mission.

1.C.1. Total AF Population TDY Data (1 Sep 97 through 31 Aug 98)

TDY Rate	6.9 %
Avg Days TDY per person	25.35
# TDYs over 120 days	14,927
% over 90 days	8.95
% over 120 days	4.80

Note: % over 90/120 columns = total TDY over 90/120 days divided by population

1.C.1. High tempo skills TDY data (1 Sep 97 through 31 Aug 98)

SKILL	TDY Rate (%)	Avg # days TDY per person in skill	# TDY s over 120 Days	# TDYs between 90-120 Days	Avg # days for those over 120
PARA RESCUE	24	87	71	53	156
AWACS WDs	23	86	34	32	145
*CCTS/STS	20	74	94	74	156
COMBAT CONTROL	20	74	12	10	150
COMM CABLE SYS	14	51	138	31	175
IN-FLGT REF	21	78	125	124	146
SP VEH MX - FUEL	11	40	37	10	135
COMBAT CONTROL	18	65	61	44	158
ELEC POWER PROD	13	46	206	87	139
SECURITY FORCES DOG HANDLER	12	45	107	49	147
FLT ENGR R PER QU	22	80	230	385	142
ACFT LOADMASTER	21	75	256	369	143
*FIDS	19	69	8	13	131
SERVICES	8	31	536	143	131
SP VEH MX - FIRE	9	32	21	5	138
FIRE PROTECTION	8	30	436	139	132
SECURITY FORCES	9	33	1900	1119	135
SAT&WIDEBD COMM EQUIP	11	40	207	124	142
FUELS	8	30	364	119	135
VEH OPS	7	27	231	75	132
ARABIC CRYPT LING	9	34	40	30	141
PERSIA CRYPTO LIN	9	33	9	9	147
INFLIGHT PASSNGR SVC SPEC	21	77	15	28	141
FLIGHT NURSE	20	73	17	38	156
AIR TRANS	9	33	302	288	147
MUN SYS	8	29	366	263	138
AEROSP GRD EQUIP	7	24	233	160	134
COM/COMP SYS OPS	6	21	369	258	138
HEL MAINT H-60	10	35	4	11	145
SUPPLY MGMT	5	18	501	321	133
STUDENT OFF AUTH	29	107	3	7	152
SENSOR OPERATOR	13	48	2	12	132
INFO MANAGEMENT	3	12	315	159	133
A/C ARM SYS HL OTHER	12	45	1	12	125

1.C.1. High Tempo MDS TDY Data(1 Sep 97 through 31 Aug 98)

MDS	TDY Rate (%)	Avg Days TDY	# TDYs Over 120 Days	# TDYs Between 90-120 Days	Avg # Days Over 120
A/OA-10	24	88	39	54	139
ABCCC	32	118	70	34	148
AC-130H	16	60	5	16	137
AC-130U	17	64	21	40	143
AWACS	26	93	279	246	150
B-1	18	67	17	27	146
B-2	8	28	0	1	0
B-52	23	82	37	64	140
C-130	22	81	222	290	145
C-141	26	96	269	337	147
C-17	29	107	142	101	150
C-21	20	72	22	28	136
C-5	24	89	164	234	140
C-9	22	79	5	21	135
COMPASS CALL	24	87	17	20	138
EA-6B	3	10	1	0	179
EC-135	7	25	0	0	0
F-117	25	91	12	9	138
F-15	24	86	56	92	141
F-15E	21	78	55	66	137
F-16	23	83	4	18	139
F-16 (HARM)	24	89	43	66	147
F-16 (LANTIRN)	23	84	32	66	139
KC-10	27	98	126	153	144
KC-135	27	98	382	289	151
MC-130E (COMBAT TALON I)	21	76	7	16	137
MC-130H (COMBAT TALON II)	20	73	18	39	142
MH-53J (PAVE LOW III)	29	105	67	36	149
MH-60G (PAVE HAWK)	30	110	8	10	140
PREDATOR	12	45	1	4	126
RESCUE (HC-130)	32	118	64	19	157
RESCUE (HH-60)	27	99	57	31	150
RIVET JOINT/ COMBAT SENT	20	74	184	173	146
U-2	45	166	34	8	141
UH-1N	9	35	4	11	146
WC/OC/RC-135	21	77	16	15	146

HQ USAF Mission Essential Task: 1.C. Enhance the quality of life of our total force and their families

Performance Measure Title: 1.C.2., Percentage of Military Housing Meeting Quality Standards

OPR: AF/IL

OCR: AF/ILEH

Performance Measure Description: Percentage of housing units meeting the “whole house” standards. Dormitory room deficit reduction

- **Calculation Formula:**

- The condition of military family housing is assessed in two levels as follows:
 - Adequate
 - Inadequate
- Condition criteria includes condition of utility systems, structural components, room standards and amenities. Adequate housing is defined as meeting “whole house” standards, a comprehensive approach to revitalization of existing family housing units and neighborhoods, to modern living standards, that extends the useful life of facilities and infrastructure by 25 years.

Note: Privatization will reduce the Air Force inventory, impacting the numbers and percentages provided. To date, the Air Force has not turned over any housing due to privatization, though several initiatives are pending.

- The dormitory room deficit is the total room requirements minus the total of existing unaccompanied enlisted personnel housing (dormitory). Based on the following assumptions:
 - All E1-E4 unaccompanied enlisted personnel to live in dormitories on-base.
 - One permanent party airman per dormitory room
 - Deficit numbers do not include host nation funded dorms. Deficit measured at beginning of FY.

Note: AF Dormitory Master Plan is currently being updated with a scheduled completion date of January 1999. This update will result in revised dormitory deficit numbers.

- **Data Source(s): Family Housing:** MAJCOMs accomplished facility assessments which were completed in FY97 **Dormitories:** the Air Force Dormitory Master Plan
- **Frequency:**
 - **Family Housing:** Information will be adjusted annually by the HQ USAF/ILE staff based on program funding.
 - **Dormitories:** Information will be adjusted annually by the HQ USAF/ILE staff based on MILCON funding for dormitories and the Air Force Dormitory Master Plan

- **AF Standard/Target:**
 - **Family Housing:** DoD goal is for 100% of MFH units to meet “whole house” standard through investment in revitalization and privatization by FY2010 with investments to maintain that standard thereafter. (Note: AF inventory is approximately 110,000 units)
 - **Dormitories:** Provide adequate on-base quarters for our unaccompanied E1 to E4 personnel and higher enlisted grades where there is a lack of adequate off-base housing. Buyout the room deficit and most critical replacement projects by FY09.
- **Rationale/requirement for Standard/Target:** Guidance covered in the Secretary of the Air Force “People First Initiative” and the FY99 Defense Planning Guidance.
- **Key Assumptions:**
 - **Family Housing:** Goals will be met through a program which includes the following:
 - Investment program which acquires, constructs, replaces and improves housing units.
 - Operations and maintenance program supports “must pay” requirements and provides required maintenance and repair to keep existing housing from deteriorating.
 - Privatization of housing units where financially feasible and economically efficient to accelerate the pace of housing revitalization.
 - **Dormitories:** Goals will be met through the MILCON program which constructs new dormitories.

1.C.2. Percent of military family housing meeting quality standards

Year	% Adequate	% Inadequate	# upgraded in last years MILCON	# Adequate	# Inadequate	Target inadequate # to meet OSD 2010 goal	Met projected target
99	36	64		33,588	61,000		
00	37	63	1,473	35,031	58,632	54,641	No
01	40	60	2,362	37,393	56,270	49,177	No
02	42	58	1,551	38,944	54,719	43,713	No
03	43	57	1,536	40,480	53,183	38,249	No
04	45	55	1,664	42,144	51,519	32,785	No
05	47	53	1,561	43,705	49,958	27,321	No
06	49	51	1,747	45,452	48,211	21,857	No
07						16,393	
08						10,929	
09						5,465	
10						0	

1.C.2. Dormitory room deficit

Year	Actual Deficit	Target Deficit	Projected to meet target	# Rooms funded for construction	# Rooms programmed for construction
1998	14,700	14,700	Yes	1350**	1,350
1999	13,350	13,350	Yes	1350**	1,350
2000	12,000	12,000	Yes		972
2001		11,028			954
2002		10,074			1,128
2003		8,946			1,352
2004		7,594			1,248
2005		6,346			984
2006		5,362			1,340
2007		4,022			1,340
2008		2,682			1,340
2009		1,342			1,342
2010		0			0

* Deficit numbers do not include host nation funded dorms.

** Yearly Average

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.C. Enhance the quality of life of our total force and their families

Performance Measure Title: 1.C.3., Percentage of Child Care Needs Met

OPR: AF/IL

OCR: AF/ILVY

Performance Measure Description: Actual number of child care spaces currently available and the spaces programmed to achieve the DoD Goals (both expressed as a percentage of total need).

- **Calculation Formula:** DoD has established the number of child care spaces needed for children 0-5 and 6-12. AF progress in meeting this need is measured by combining the number of spaces available in AF child development centers, on-base licensed family child care homes, and AF school age programs.
- **Data Source(s):** Installation semi-annual child care and annual school age program reports.
- **Frequency:** Information will be adjusted annually by the HQ USAF/ILVY.
- **AF Standard/Target:** DoD goal is 65% of the need by FY98 and 80% by FY05. AF expects to meet the DoD goal by FY02 and currently does not have facilities or funding to project when the 80% goal will be met.
- **Rationale/requirement for Standard/Target:** Guidance provided in the DoD FY95 PBD.
- **Key Assumptions:** Goals will be met through building additional child care facilities through MILCON, BRAC, NATO, and Government of Japan ; expanding the family day care program to include affiliating off base homes; and using community centers to provide space for school age programs and part-day preschools.

1.C.3. Percent of Child Care Needs Met

Year (FY)	Spaces Available	Spaces Needed	Percentage	Goal	*Goal Achievement
94	41,416	85,927	48%		
95	44,600	85,927	52%		
96	47,093	85,927	55%		
97	48,213	85,927	56%		
98	49,243	85,927	57%	65%	No
99	53,872	85,927	63%	65%	No
00	55,796	85,927	65%	65%	Yes
01	60,034	85,927	70%	65%	Yes

*Out years under goal achievement are projected.

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.C. Enhance the quality of life of out total force and their families

Performance Measure Title: 1.C.4., TRICARE Customer Loyalty

OPR: AF/SG

OCR: ASD(HA)

Performance Measure Description: This metric measures patients' intention to enroll, reenroll, not enroll, or disenroll from TRICARE Prime. Overall perception of satisfaction with medical care received at a particular clinic during a particular visit is captured in this leading indicator of bottom line customer satisfaction behavior. Patients of Air Force medical treatment facilities respond to the question "If you were given the option, would you: Enroll in TRICARE Prime, Disenroll from TRICARE Prime; Not enroll in TRICARE Prime; TRICARE Prime not available in this area"

Calculation Formula:

$$\frac{\# \text{ respondents who answer q16 at each level (Enroll, Renroll, Disenroll, Not enroll, Not available)}}{\# \text{ respondents who answered question 16}}$$

- **Data Source:** DoD Customer Satisfaction Survey, Question 16.
- **Frequency:** Quarterly
- **AF Standard/Target:** 90% Enroll or Renroll
- **Rationale/requirement for Standard/Target:** 90% is a high number, rigorous enough to assure that our visit based customers are satisfied with the health care they received.
- **Key Assumptions:** The healthcare benefit is one of the prime quality of life determinants.

1.C.4 TRICARE Prime Customer Loyalty

	Apr-97	Jun-97	Sep-97	Dec-97	Mar-98	Jun-98	Sep-98	Dec-98
Percent Enroll/Renroll	70.8	74.8	74.0	74.2	84.5	86.1	86.1	86.0
Target	90	90	90	90	90	90	90	90
Met target	No	No	No	No	No	No	No	No

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.C. Enhance the quality of life of our total force and their families

Performance Measure Title: 1.C.5., Fitness Facility Condition

OPR: AF/IL

OCR: AF/ILVY

Performance Measure Description: Percentage of fitness centers meeting the Air Force fitness standards

- **Calculation Formula:** The number of fitness centers not meeting standards divided by the total number of centers. Air Force fitness centers are integrated into a single master priority list based on: prioritization matrix, program deficiencies, construction bonuses, location bonuses, and MAJCOM priorities. Prioritization matrix takes into account fact-of-life, new/replacement facilities, addition/renovation of existing facilities, support to real-world operations, new mission support, and magnitude of fitness center deficiency. MAJCOM priorities use MAJCOM CC rank order and considers the percent of the total Air Force fitness center customer base at each MAJCOM's base (includes eligible patrons—DoD civilians, dependent family members, etc.)
- **Data Source(s):** To assess Services' facility deficiencies, in 1995, AF/ILV contracted with PKF Consulting for each Air Force installation to receive a base-wide, strategic, capital improvement planning study that assessed all Services' facilities. The comprehensive, independent studies identified the need for 53 major fitness center construction projects (\$160M).
- **Frequency:** Information will be adjusted annually by AF/ILV based on program funding.
- **AF Standard/Target:** AF goal is for 100% of the fitness centers meeting fitness center standards by FY 2005 with investments to maintain that standard thereafter.
- **Rationale/requirement for standard/target:** On the 1997 Air Force Quality-of-Life Survey, personnel rated fitness centers as the most important community support program by an almost 2-to-1 margin over other base services--the margin was 4-to-1 for single, junior enlisted members. Air Force members make over seven million visits to fitness centers each month, and would use fitness centers more if there were more facilities and/or if existing facilities were improved. Meeting this desire for enhanced and improved fitness programs represents a win-win scenario for the Air Force: Air Force personnel benefit by improvements in their top quality-of-life priority, and the Air Force benefits from improved troop health, fitness, and readiness.
- The Marsh Quality-of-Life Commission reported: "[We] find that fitness centers encourage positive individual values, aid in personnel recruitment and retention, and directly benefit mission readiness and productivity." The Marsh Commission, the AF Quality-of-Life White Paper, and the 1997 AF Quality-of-Life Survey, clearly identify fitness centers as a significant

quality-of-life issue that directly impacts readiness. Fitness centers are quality-of-life priorities that depend on construction funds for improved program capability.

- **Key Assumptions:** MILCON funding prioritization ranks quality-of-life projects below fact-of-life, core modernization, and readiness and sustainability. Only recently funded MILCON fitness centers are fact-of-life (SAF/CSAF directed, or congressional adds). Prior year MILCON programs have funded small numbers of fitness centers and typically only when fact-of-life.

1.C.5. Percent of Fitness Centers meeting the Air Force Fitness Standards

Year	# of Fitness Centers	# not meeting standards	Percentage	Goal	Achieved Goal
99	110	83	25		
00	110	79	28		
01	110	75	32		
02	110	70	36		
03	110	66	40		
04	110	60	45		
05	110	45	59	100%	No

Goal 1: Quality People

HQ USAF Mission Essential Task: 1.D. Maintain a Fit and Healthy Work Force

Performance Measure Title: 1.D.1., Percentage of Military Personnel who met Fitness Standards

OPR: AF/SG

OCR: AFPC, Office for Prevention and Health Services Assessment (OPHSA)

Performance Measure Description: Air Force members are required to meet fitness standards. This measure will compare the number of Active Duty Air Force meeting the fitness standards to the number of members assigned to a respective unit who are not exempt from fitness testing (Reference Figure 2.4.1)

Calculation Formula:

* # ADAF members on adjusted Base Alpha Roster who met fitness standards during the specified period
** #ADAF members on adjusted Base Alpha roster within the past 12 months

- **Data Sources:** The number of ADAF members from the adjusted Base Alpha Roster provided from AFPC. ADAF members Inbound PCS, Outbound PCS, or on terminal leave will be eliminated from the denominator, as will members exempted and waived from testing. Specified period includes one year past the date of the test plus additional months following until the end of that calendar year. For example, if tested in February 1998, active duty personnel have until the end of December 1999 to pass fitness standard. USAF Fit Management Software provides the number of assigned personnel who have met the fitness standards during the specified period
- **Frequency:** Annually
- **AF Standard/Target:** 100 percent meets standards
- **Rationale/requirement for Standard/Target:** As specified in AFI 40-501
- **Key Assumptions:** Aerobic fitness is the single best indicator of total fitness and indicator for an individual's capability to physically respond to mission requirements.

1.D.1 Percent of military personnel who met fitness standards

	FY97	FY98	FY99
Percent meeting standard	95%	97%	
Standard	100%	100%	100%
Met standard	No	No	

GOAL 2 - OPERATIONAL PERFORMANCE: *Enable the joint force commanders to respond to a full spectrum of crises by providing appropriately sized and ready forces to execute Air Force mission tasks.*

HQ USAF Mission Essential Task 2.A: Improve mission effectiveness while minimizing risk

Performance Measures:

- 2.A.1. Aircraft Mission Capable (MC) rate requirements
- 2.A.2. Percentage of Forces Ready
- 2.A.3. Space System Capability
- 2.A.4. Percentage of Air Expeditionary Forces (AEF) implemented, meeting time frame and load plan
- 2.A.5. Percent of EAF Milestones Completed
- 2.A.6. Reduce Loss of Critical Resources (People/Systems)
- 2.A.7A. Lost Duty Time for Health Reasons
- 2.A.7A. Percent of Personnel Completing Preventive Health Assessment
- 2.A.8. Percentage of President's Budget (PB) Hours Flown
- 2.A.9. Antiterrorism/Force Protection Program
- 2.A.10. Antiterrorism/Force Protection Program Assessments
- 2.A.11. Implementation and tracking of Level I Antiterrorism Training,
- 2.A.12. Information System Intrusion Status
- 2.A.13. Total System Y2K Completion Status and Forecast
- 2.A.14. Total Installation Y2K Completion Status and Forecast
- 2.A.15. AF Y2K Operational Demo Status

HQ USAF Mission Essential Task 2.B: Maximize the efficiency of operating and maintaining USAF resources

Performance Measures:

- 2.B.1. Cost Per Flying Hour (CPFH)
- 2.B.2. Logistics Response Time—Order & Ship Time (O&ST)
- 2.B.3. Dollars Devoted to Infrastructure
- 2.B.4. Accumulated Operating Results in the *Depot* Portion of the Working Capital Fund.
- 2.B.5. Accumulated Operating Results in the *Supply* Portion of the Working Capital Fund

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risk

Performance Measure Title: 2.A.1., Aircraft Mission Capable Rate Requirements

OPR: AF/ILXS

OCR: ILSY

Performance Measure Description: Air Force Mission Capable (MC) rate requirements are established for specific types of aircraft at an aggregate Air Force level and express the minimum percentage of each fleet required to be mission capable during peacetime in order to accomplish programmed operational requirements. The operational requirement is the greater of either the peacetime requirement or the 2 Major Theater Wars (MTW) wartime requirement. This requirement is used as both a process input and an outcome measure. As a process input the MC rate requirement is used to size the peacetime aircraft spare parts safety stock requirement. As an outcome measure it indicates the average reported status condition of a particular fleet of aircraft.

- **Calculation Formula:** Peacetime MC rate requirements are based on programmed utilization rates. The MC rate requirement is calculated by determining what percentage of a given fleet must be available to meet a programmed flying schedule that will yield the required sorties. The programmed flying schedule must take into account operations and maintenance attrition, available flying days, maintenance training aircraft requirements, and number of aircraft turns allowed. Wartime MC rate requirements are based on the 2 MTW scenario. The 2 MTW scenario for each weapon system type is modeled using the Windows Logistics Assessment Model (WINLAM). Based on programmed apportionment, operational planning factors, and force structure levels, WINLAM computes the minimum peacetime MC rate required at the start of the 2 MTW scenario required to meet all programmed sortie requirements. This sortie requirement includes a peacetime sortie rate requirement for any forces not apportioned to a specific theater.
- **Data Sources:** Data for the peacetime requirement is collected from the lead MAJCOM for each aircraft type and includes utilization rates, attrition rates, turn rates, available flying days, and maintenance training aircraft requirements. The utilization rate is a programmed factor that includes aircrew training requirements and Military Operations Other Than War (MOOTW) sortie requirements. The other factors are historically based. Data for the wartime requirement includes PDS force structure data, WMP-3 and JSCP apportionment factors, WMP-5 planning factors, AFP 76-2 Airlift Planning Requirements, Readiness Spares Package requirements, peacetime spare parts requirements, and delivered spare parts funding.
- **Frequency:** MC rate requirements computed annually and coordinated through Major Commands and Air Staff
- **AF Standard/Target:** FY98 MC rate targets are listed in the table below (in percent).
- **Key Assumptions:** The fundamental assumptions in this process are, (1) The peacetime utilization rate includes all required sorties, and (2) that the operational inputs used to compute the wartime based MC rates meet the war fighting CINCs requirements.

2.A.1. Mission Capable Rates for FY98

Aircraft	MC Rate	MC Target	Met Target
A-10	74.7	85.1	No
B-1	52.3	72.5	No
B-52	76.2	77.8	No
C-5	60.5	76.7	No
C-130	74.2	83	No
C-141	73.5	84.6	No
C-17	86.2	93.1	No
E-3	71.9	85.7	No
F-15	74.1	86	No
F-15E	76.9	95	No
F-16	74.4	80.6	No
F-117	78.9	93	No
KC-135	78.7	89.9	No

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks (Maintain a ready fighting force)

Performance Measure Title: 2.A.2., Percentage of Forces Ready (i.e. SORTS (Status of Resources and Training System). Measurement data is classified, contact OPR .

OPR: AF/XO

OCR: N/A

Performance Measure Description: SORTS allows for the collection of unit reported resource status data in four measured areas (personnel, training, equipment and supplies on hand, and equipment condition) and the overall unit C-level that is assigned by the unit commander. These status levels are based on a unit Designated Operational Capability (DOC) statement, which is the standard against which resources are measured to provide a specific capability. All measured units (approximately 2600) must report at a minimum every 30 days or within 24 hours of a C-level change. Non-measured units (approximately 7600) are registered within the DoD SORTS data base but are not required to provide regular reports unless there is a change in location or manning.

- **Calculation Formula:** SORTS data is reported as a percentage of units in the five SORTS categories (C-1 through C-5) for both Major Operational Units (approximately 320 units) and Support Units (approximately 2300 units).
- **Data Source(s):** Data is reported from the unit into a Joint Staff database which is shared with MAJCOMs and HQ USAF (data is classified).
- **Frequency:** A briefing on unit SORTS data is presented quarterly to the Air Staff during a CSAF Staff Meeting and to the Joint Staff during the Joint Monthly Readiness Review each Quarter. SORTS data is available on a daily basis for examination by the AF Operational Readiness staff.
- **AF Standard/Target:** The Air Force goal is to have 100% of units C-1 or C-2, but the historical average has been about 90%.
- **Rationale/requirement for Standard/Target:** The Air Force must maintain this level of readiness in order to meet the response requirements of the National Military Strategy and the CINC's War Plans.
- **Key Assumptions:** SORTS unit level reports are a reflection of HQ's ability to provide resources to the unit and the unit's ability to prepare its people and equipment to accomplish the assigned missions.

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks

Performance Measure Title: 2.A.3., Space Systems Capability.

Measurement data is classified, contact OPR .

OPR: AF/XO

OCR: AF/XOOO

Performance Measure Description: This performance measure describes the mission capability of Air Force Space Command's (AFSPC) satellite constellations to meet design and/or mission requirements. The constellation's ability to meet these requirements and provide essential data to its users determines its operational capability. AFSPC has operational responsibility for seven space-based constellations: DSP, GPS, DMSP, DSCS, FLTSAT, UFO, and MILSTAR. Each constellation has unique mission capabilities and mission requirements. The criteria to determine a constellation's operational capability (status) was developed by US Space Command; it specifies the level of degradation and/or any viability concerns effecting users if a constellation is less than fully mission capable. Status of ground-based space assets are reported via Status of Resources and Training System (SORTS) criteria as well as the "stoplight" color scheme described below.

- **Calculation Formula:** The status of Space Command's spaced-based assets are reported via a "stoplight" color scheme. The colors are an indicator of the constellation's ability to support design and/or mission requirements. The color criteria is defined below:
 - GREEN - Fully Mission Capable - Satellite capabilities, as a whole, meet design and/or mission requirements.
 - YELLOW - Partially Mission Capable - Minor shortfalls. Data and/or service specified in design and/or mission requirements are not fully met.
 - RED - Marginally Mission Capable - Major shortfalls. Severe gaps in data or service as specified in design and/or mission requirements.
- **Data Source:** Current Status of Space Command assets are reported at the SECRET classification level on the Global Command and Control System via US Space Command's Space Control Center (14 AF Vandenberg AFB Home Page) at <http://www.vandenberg.af.smil.mil>.
- **Frequency:** Information is collected daily and updated by USSPACECOM, as required, if constellation status changes. This information is reported to the CSAF on a monthly basis via his Daily Operations/Intelligence Surveillance Reconnaissance Briefing.
- **AF Standard/Target:** Classified
- **Rationale/requirement for the Standard/Target:** Classified
- **Key Assumptions:** None

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risk.

Performance Measure Title: 2.A.4., Percentage of Aerospace Expeditionary Forces (AEF) Meeting Time Frame and Load Plan

OPR: AF/XO

OCR: AF/XOOW

Performance Measure Description: Employment timing and airlift requirements for AEF deployments.

- **Calculation Formula:** Performance measure will be calculated by looking at the deployment orders and comparing them to the actual deployment time line starting Jan 00.
- **Data Source:** The information will be obtained from AF/XOCD, AMC/DOX, AMC/TACC, and ACC/DOOC.
- **Frequency:** Data is will be captured every time an AEF is deployed starting Jan 00.
- **AF Standard/ Target:** The AF standard is to meet 100% of all CINC force requirements in an efficient manner within CJCS directed timelines.
- **Rationale/requirement for Standard/Target:** Meeting CINC force requirements and response time constraints is the ultimate measure of merit. Air Force policy is to offer regional CINCs AEFs capable of creating desired effects within 48 hours of mission execution order.
- **Key Assumptions:**
 - Load plan comparisons will be for like number and model of aircraft.
 - AEF beddown bases have similar capabilities.
 - To date only measured on Defense Planning Guidance directed CENTCOM AEFs.
 - Measurements do not include equipment moved for AMC mission support.

Note: Data for this measure will be gathered and reported starting January, 2000.

Goal 2: Operational Performance

HQ USAF Mission Essential Risk: 2.A. Improve mission effectiveness while minimizing risks

Performance Measure Title: 2.A.5., Percent of EAF Milestones Completed.

OPR: AF/XO

OCR: AF/XOPW

Performance Measure Description: The successful implementation of the Expeditionary Aerospace Force concept requires the completion of a significant number of milestones. A slide depicting the percentage of milestones completed will be used as an interim performance measurement, until the EAF concept reaches a level of maturity that lends itself to a better metric.

- **Calculation Formula:** Performance measure is calculated by looking at the total number of action items completed and dividing that number by the total number of action items to be completed.
- **Data Source:** The data will be obtained from AF/XOPE.
- **Frequency:** Data is gathered quarterly until the year 2000 (implementation date), then re-evaluated to establish more appropriate performance measures.
- **AF Standard/Target:** The AF goal is to complete 100% of the required action items by implementation date of January 2000.
- **Rational/requirement for standard target:** Air Force policy is to offer regional CINCs capable AEFs that fulfill all aerospace tasks as outlined in AFDD-2.
- **Key Assumptions:**
 - All available combat coded units will be included
 - Assets excluded from consideration due to treaties or Status of Forces Agreements will not be considered under the EAF construct.

Note: Data will be gathered and reported starting EOM March, 1999.

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks.

Performance Measure Title: 2.A.6., Reduce Loss of Critical Resources (People/Systems)

OPR: AF/SE

OCR: N/A

Performance Measure Description: Operational Risk Management (ORM) is a decision-making process designed to enhance mission effectiveness by minimizing risks in order to reduce mishaps, preserve assets, and safeguard the health and welfare of our people. In 1997, formal education and computer-based training (CBT) in ORM began. All Air Force personnel should complete this CBT training by 1 October 1998. Direct measurement of the success of ORM for mission effectiveness is difficult, as the end product is a combination of several factors, not necessarily correlated. However, one of the direct benefits of ORM is the prevention of injuries and resource losses. Mishap prevention has historically been measured by comparing "negative indicators" such as mishap rates, injury rates, and numbers of deaths. "Positive indicators" would be useful, however, they are often elusive and only have a limited field of application. Thus, a measure of organizational losses (i.e., class A, B and C mishaps) computed on a rate basis can best determine whether mission effectiveness trends through mishap prevention are on-track.

- **Calculation Formula:** The mishap rate is a composite of all class A, B and C flight, ground, explosive, missile and space mishaps per 1,000 personnel (military and civilian) assigned. These mishaps are a record of all accidental personnel deaths and injuries that render personnel incapable of performing duty, as well as system, facility and equipment losses due to destruction or damage of \$10,000 or more. "Personnel," as the rate denominator, was chosen because it is a unit of measure common to all organizations and mishap areas. Measurements will be taken and reported in five areas of reportable mishaps: Flight, Ground, Explosive, Missile, and Space. The reportable mishaps will consist of class A, B and C mishaps. These five mishap areas will be consolidated into a total mishap experience.
- **Data Sources:** Mishap records are maintained by wing, MAJCOM/DRU/FOA and HQ USAF safety staffs. Reporting and investigating units send mishap reports through command channels to the Air Force Safety Center (AFSC). AFSC is the Air Force repository for the AFI 91-204 reportable mishap reports, however, reporting units and commands must maintain their mishap data for internal application, studies and analyses.
- **Frequency:** Data are collected and archived according to AFI 91-204. AFSC will report the Air Force mishap rate at least annually.
- **AF Standard/Target:** The Chief of Safety has historically formulated annual mishap reduction goals that targeted a 3 to 10% reduction in mishaps. The target is a 10% annual reduction of the total of all categories and classes of reportable mishaps. The current estimate for a target rate for FY 99 is 5.40.

- **Rationale/Requirement for Standard/Target:** Previous mishap reduction goals were established by the Chief of Safety and concurred with by CSAF. These goals were communicated to the commands by correspondence, but have not been mandated by AFI or AFPD. Based on establishing a single composite mishap rate as the standard, the performance target is a 10% annual reduction in the overall mishap rate compared to a five-year sliding baseline. The comparison baseline is the average of the five previous fiscal years; this provides a current reflection of the mishap rate and an appropriate contrast for measuring improvements in mission effectiveness.
- **Key Assumptions:** Air Force mishap rates have essentially 'plateaued' during the last five years. Implementation of ORM, as a mission enhancer, is intended to improve mission effectiveness and drive mishap rates down, as risk versus benefit decision-making becomes the norm throughout the Air Force.

2.A.6. Reduce loss of critical resources

Year	94	95	96	97	98	99
Mishap rate	8.49	7.44	7.09	6.23	6.12	
Previous5-year rate	10.09	9.55	8.78	8.13	7.55	7.07
Goal (10% reduction)	9.08	8.59	7.90	7.32	6.79	6.37
Met Goal	Yes	Yes	Yes	Yes	Yes	

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks

Performance Measure Title: 2.A.7.A., Lost Duty Time

OPR: AF/SG

OCR: AFPC, Office for Prevention and Health Services Assessment (OPHSA), DFAS, ACC/SG

Performance Measure Description: Mission availability reflects the amount of time active duty personnel in deployed and peacetime locations are unavailable to perform their mission..

- **Calculation Formula:**

The time that active duty are non-available for duty per 1000 assigned personnel (Reference: Figure 1.1.6.1)

$$\frac{* \text{ \# days of medical lost time } \times 1000}{\text{Assigned personnel (adjusted alpha roster)}}$$

- **Data Source:** The calculation for the time that active duty are non-available for duty has 8 components: (1) DFAS database (convalescent leave), (2) Medical Treatment Facility Financial Database (medical TDY), (3) Medical Treatment Facility Tracking Database (home on quarters), (4) Composite Health Care System (inpatient visits), (5) Ambulatory Data System (outpatient visits-CONUS multiplied by 1 hr/visit), (6) Desert Care II (outpatient visits-Deployed SWA multiplied by 1.25 hr/visit), (7) Defense Data System (dental visit), and (8) AFPC personnel database (Base Alpha Roster-assigned personnel).
- **Frequency:** Monthly
- **AF Standard/Target:** 10 percent reduction in lost duty days for health reasons per 1000 active duty
- **Rationale/requirement for Standard/Target:** Increasing the personnel availability can increase productivity and performance as well as decrease long-term costs
- **Key Assumptions:** Assessment data on fitness, dental exams, prevention counseling, immunizations, DNA, HIV, G6PD, Blood Type, Sickle Cell, physical profiles, glasses and gas mask prescriptions, screening tests and deployment history are prerequisite for preparation and consideration to deploy.

2.A.7. Number of days lost for medical reasons x 1,000

	Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98
% Completed PHA	67.6	87.7	106.6	122.6	123.3	262.1	228.4	185.4	235.2	149.5	244.9	162.3
Goal %												
Met Goal												

Goal attainment for this measure will start with 1999 figures. The goal is a 10% reduction from the 1998 baseline.

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks

Performance Measure Title: 2.A.7B., Percent of Personnel Completing Preventive Health Assessment

OPR: AF/SG

OCR: AFPC, Office for Prevention and Health Services Assessment (OPHSA), DFAS, ACC/SG

Performance Measure Description: The health status of all personnel provides availability to deploy or readily respond to mission requirements.

Calculation Formula:

Completion of a Preventive Health Assessment (PHA) (Reference: Figure 1.1.6.2)

$$\frac{\text{Number personnel assigned who have completed the PHA in the past 13 months}}{\text{Assigned personnel (adjusted alpha roster)}} * 100$$

- **Data Source:** The calculation for non-deployability for health reasons has 2 components: (1) Aerospace Medicine Information Management System (ASIMS), (2) AFPC personnel database (Base Alpha Roster-assigned personnel)
- **Frequency:** Monthly
- **AF Standard/Target:** 100 percent completion of Preventative Health Assessment
- **Rationale/requirement for Standard/Target:** Increasing the personnel availability can increase productivity and performance as well as decrease long-term costs. The successful implementation of the Preventative Health Assessment (PHA) establishes a baseline for additional outcome measures to best characterize the force's health status and allow improved long-term status
- **Key Assumptions:** Assessment data on fitness, dental exams, prevention counseling, immunizations, DNA, HIV, G6PD, Blood Type, Sick Cell, physical profiles, glasses and gas mask prescriptions, screening tests and deployment history are prerequisite for preparation and consideration to deploy.

2.A.7. Percent of active duty who have completed Preventative Health Assessment

	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98
% Completed PHA	8	12	14	19	22	25	28	32	38	44	45	46
Goal %	100	100	100	100	100	100	100	100	100	100	100	100
Met Goal	No	No	No	No	No	No	No	No	No	No	No	No

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A Improve mission effectiveness while minimizing risk.

Performance Measure Title: 2.A.8., Percentage of President's Budget (PB) Hours Flown

OPR: AF/XO,

OCR: SAF/FMBO

Performance Measure Description: This metric will measure the effectiveness of the MAJCOMs and the Air Force in funding and executing the flying hour program. The metric is the Percent PB Hours Flown Metric divided by the Percent PB Dollars Spent Metric and is expressed as a percent.

- **Calculation Formula:** $100 \times (\text{Percent PB Hours Flown Metric}) / (\text{Percent PB Dollars Spent Metric})$
- **Data Source(s):** Hours flown will be obtained from the MAJCOMs. Hours programmed will be obtained from PDS and ABIDES. Dollars budgeted and spent will be determined from ABIDES.
- **Frequency:** Quarterly
- **AF Standard/Target:** The annual target is 100 percent at the end of the fiscal year. Quarterly progress should be reviewed for significant deviations from 100 percent per quarter however, no quarterly goal should be set.
- **Rational/requirement for Standard/Target:** Achievement of 100 percent at the end of the fiscal year implies the budgeted cost per flying hour was sufficient to cover actual costs and that the flying units received sufficient dollars to fly their hours. Values above 100 imply over funding while values less than 100 imply underfunding. Significant deviations from 100 percent should be reviewed to determine the cause (underfunding, over funding, improperly costed flying hours, etc.) and to determine corrective action required to fix problems.
- **Key Assumptions:** Flying hours are programmed to requirements and funded as necessary, and the AF Cost Analysis Improvement Group (AFCAIG) cost per flying hour is correct.

2.A.8. Percentage of President's Budget (PB) Hours Flown

	ACC	PAF	USAFE	AMC	AETC	AFMC	SPACE	AFA	TOTAL
% PB Dollars Spent	97.55	95.81	97.74	92.43	99.62	74.82	76.04	103.73	97.19
% PB Hours Flown	89	99.3	97.4	94.4	92.3	28	91.1	99.1	92.5
Ratio of Hours Flown to Dollars Spent	91.24	103.64	99.65	102.13	92.65	37.42	119.8	95.54	95.17

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks.

Performance Measure Title: 2.A.9. Antiterrorism/Force Protection Program

OPR: AF/XOFP

OCR: AF/XO

Performance Measure Description: The Air Force will develop an Antiterrorism/Force Protection Program from the Air Staff to Installation level. The Air Staff program will be complete and fully implemented NLT Jul 99 which will include the publishing of all written Force Protection guidance. Installation programs will have as a minimum 1) AT/FP plans, 2) Threat Assessment plans, 3) Incident Response plans, 4) Procedures to identify physical security requirements and to program for resources necessary to meet security requirements and 5) Have had a Physical Security Vulnerability Assessment conducted at the local level or higher within the last three years. Upon meeting the above stated objective the installations will be considered as having a valid functional AT/FP program.

- **Calculation Formula:** For each plan/action (identified above) completed the installation will be awarded 20 percentage points toward its goal of 100 points. Upon achieving 100 points the installation will be considered as having a valid functional AT/FP program.

Example

- ◆ Completed AT/FP plan = 20%
- ◆ Completed Threat Assessment plan = 20%
- ◆ Completed Incident response plan = 20%
- ◆ Completed Procedures to identify physical security requirements and program for resources necessary to meet security requirements = 20%
- ◆ Have had a Physical Security Vulnerability Assessment completed at the local level or higher within the last three years = 20%

Installations report their status to their respective MAJCOM. Each MAJCOM submits their report to the Air Staff by installation and by command. The command information is determined by dividing the sum of installation percentage points by the number of installations under its control.

Example

- ◆ Total numbers of installations in the command = 5
- ◆ Sum of percentage points reported by each installation as complete = 450
- ◆ $450/5 = 90$ points, indicating the MAJCOM is 90% complete
- ◆ For this MAJCOM to have a valid functional AT/FP program a total of 500 points would be required

A similar process will be completed at the Air Staff to determine the Air Force status.

- **Data Sources:** Installation, MAJCOM AT/FP representatives and HQ USAF/XOFP.
- **Frequency:** Data collected and measured semi-annually.
- **AF Standard/Target:** The Air Force and subordinated commands will develop AT/FP Policy. As a minimum, these standards will address the following areas: AT/FP plans, Threat Assessment plans and Incident Response plans, procedures to identify physical security requirements and to program for resources necessary to meet security requirements and had a Physical Security Vulnerability Assessment conducted at the local level or higher within the last three years. The target is to be 50 percent complete by July 1999.
- **Rationale/requirement for the Standard/Target:** Established by DOD Instruction 2000.16 Standard 1, 2, 14 and AFI 31-210.
- **Key Assumption:** Appropriate AT/FP program emphasis at all command levels.

Note: Data will be gathered and reported starting October, 1999.

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks.

Performance Measure Title: 2.A.10., Antiterrorism/Force Protection Program Assessments

OPR: AF/XOFP

OCR: AF/XO

Performance Measure Description: The Service/MAJCOM commander will conduct periodic comprehensive reviews of the AT/FP programs at Installations under their command at least once every three years.

- **Calculation Formula:** Number of installations that completed a Higher Headquarters Vulnerability Assessment within the last three years divided by the total number of installations requiring a Higher Headquarters Vulnerability Assessment.
- **Data Sources:** MAJCOM Force Protection representatives.
- **Frequency:** Semi-annually.
- **AF Standard/Target:** Every Air Force Installation with 300+ personnel assigned will be assessed every three years. Each MAJCOM will ensure completion of 25% of the total required by Jul 1999, 50% - by Jan 2000, 75% - by Jul 2000 and 100% by Dec 2000. There after, conduct 25 percent every nine months to establish a tri-annual cycle.
- **Rationale/requirement for the Standard/Target:** Requirement established by DOD Instruction 2000.16 Standard 6
- **Key Assumption:** Each MAJCOM and the USAF establishes, adequately mans and funds a Vulnerability Assessment Team meeting the DOD Instruction 2000.16, Standard 6, requirements.

Note: Data will be gathered and reported starting October, 1999.

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks.

Performance Measure Title: 2.A.11., Implementation and Tracking of Level I Antiterrorism Training.

OPR: AF/XOFP

OCR: AF/XO

Performance Measure Description: Ensure that the Air Force at all levels of command has conducts required Level I Antiterrorism Awareness Training for all personnel requiring training prior to deploying or traveling outside the United States.

- **Calculation Formula:** Number of personnel trained divided by the number of personnel traveling/deploying by installation
- **Data Sources:** Installation commanders will report these numbers semi-annually to the MAJCOM Force Protection representatives who will forward the information to the Air Staff Force Protection Division.
- **Frequency:** Data collected and measured semi-annually.
- **AF Standard/Target:** All Air Force members will receive Level I Antiterrorism Training prior to deploying or traveling outside the United States.
- **Rationale/requirement for the Standard/Target:** Requirement established by DOD Instruction 2000.16 Standard 24 and AFI 31-210.
- **Key Assumption:** All installations train sufficient Level II Antiterrorism trained personnel to conduct the required Level I Antiterrorism training and implement adequate training programs for their personnel.

Note: Data will be gathered and reported starting October, 1999.

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks.

Performance Measure Title: 2.A.12., Information System Intrusion Status

OPR: AF/SC

OCRs: AF/XO and SAF/IGX

Performance Measure Description: Information system intrusions are the number of unauthorized successful penetrations to "root" privileges on mission critical computers and servers. This is a measure of the ineffectiveness of security policies or compliance with policies and is a direct indicator as to the possible damage caused by unauthorized individuals to Air Force information systems and information.

- **Calculation Formula:** There are two components for this measure. The first is the number of intrusions reported to the AFCERT. The second is the number of intrusions identified as malicious which is determined through AFOSI investigations.
- **Data Sources:** Reports from individual units to the Air Force Computer Emergency Response Center form a basis for intrusions. AFOSI investigations, as to the intent or individual responsible for the intrusion, complete the criteria for the metric.
- **Frequency:** Monthly
- **AF Standard/Target:** Our target is zero intrusions, however with rapidly changing technology and increased demands for commercial-off-the-shelf applications a zero defect rate is unachievable. Therefore, our target is to see a continuing decrease in successful intrusions.
- **Rationale/requirement for Standard/Target:** Metric is required by AFRPD 33-2, Information Protection. The identification of intrusions is a key indicator as to the effectiveness of policies and procedures. Ideally no unauthorized access to systems should occur.
- **Key Assumptions:** Not all unauthorized access is malicious. Intrusion detection systems, audits and OSI investigations can determine if an authorized intrusion has been made and can identify the individual. With the technological tools freely available today not all intrusions may be detected.

Note: Data will be gathered and reported starting February, 1999.

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks.

Performance Measure Title: 2.A.13., Total System Y2K Completion Status and Forecast

OPR: AFCIC, AF Y2K Office

OCR: None

Performance Measure Description: Measures the number of Y2K-compliant automated information and weapon systems. Completion is based on a system progressing through five phases: Awareness, Assessment, Renovation, Validation, and Implementation. Once through those phases, a system is certified as being Y2K-compliant.

- **Calculation Formula:** The chart reflects a quarterly summary of the number of completed systems as well as a projection of when other systems are due to be complete.
- **Data Sources:** Data on Y2K completion status of Air Force automated information systems and weapon systems is kept in the Air Force Automated Systems Inventory (Y2K database), maintained by the Air Force Communications Agency Y2K Program Management Office, Scott AFB, IL. The Y2K database is a web-based tool, updated by system owners throughout the Air Force.
Data collected on Y2K status includes system criticality, strategy for Y2K compliance, Y2K phase, planned and actual phase completion dates, system interfaces, functional area, points of contact, and other tracking data.
- **Frequency:** The Y2K database is updated by base-level POCs as changes occur to their system's Y2K status.
- **AF Standard/Target:** The Air Force goal was to have all systems Y2K-compliant by 31 Dec 98, with an emphasis on mission critical systems. The DoD target is to have mission critical systems compliant by 31 Dec 98 and all others compliant by 31 Mar 99.
- **Rationale/requirement for the Standard/Target:** Established by the DoD Year 2000 Management Plan.
- **Key Assumptions:** The fundamental assumptions are 1) All Air Force-owned automated information and weapon systems are reflected in the Y2K database, and 2) system owners keep the database current.

2.A.13. Total Systems Y2K Completion Status and Forecast

	Mar 98	Jun 98	Sep 98	Dec 98	Mar 99	Jun 99	Sep 99	Dec 99
% Complete/ Projected	13	34	48	78	94	97	99	99.7
Goal					100	100	100	100
Met Goal	N/A	N/A	N/A	N/A	No	No	No	No

March through December 99 data is forecast.

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks.

Performance Measure Title: 2.A.14., Total Installation Y2K Completion Status and Forecast

OPR: AFCIC, AF Y2K Office

OCR: None

Performance Measure Description: Measures the progress of Air Force installation's completion of Y2K preparation.

- **Calculation Formula:** The chart reflects a monthly summary of the number of installations in each phase of Y2K preparedness: inventory, assess, fix, and complete.
- **Data Sources:** Data on Y2K completion status of Air Force installations is reported from each installation, through the MAJCOMs to the AFY2KO. The data is kept in Excel spreadsheets maintained by the Air Force Communications Agency (AFCA) and Air Force Civil Engineering Services Agency (AFCESA).
- **Frequency:** The Y2K data is updated by base-level POCs as changes occur to their Y2K status.
- **AF Standard/Target:** Target is to have all installations fixed by 31 Mar 99 and tested by 1 Jul 99.
- **Rationale/requirement for the Standard/Target:** Target set by OSD.
- **Key Assumptions:** The fundamental assumptions are 1) All Air Force installations are reflected in the data collected

2.A.14. Total Installation Y2K Completion Status and Forecast

Phase	9/30/98	10/31/98	11/30/98	12/31/98	3/31/99	6/30/99	9/30/99
Inventory	12%	9%	5%	0%	0%	0%	0%
Assessment	33%	17%	14%	2%	0%	0%	0%
Fix	51%	51%	25%	34%	2%	0%	0%
Complete	4%	23%	56%	65%	98%	100%	100%
Met Goal	N/A	N/A	N/A	N/A	No	Yes	Yes

March through September 99 data is forecast.

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.A. Improve mission effectiveness while minimizing risks.

Performance Measure Title: 2.A.15, AF Y2K Operational Demo Status

OPR: AFCIC, AF Y2K Office

OCR: HQ USAF/XOR

Performance Measure Description: Measures the number of AF systems which have completed AF Y2K Operational Demonstrations (Ops Demo) Completion is based on a system progressing through an AF Ops Demo or CINC Operational Evaluation. Public law may require systems to be tested twice. If applied, "completion" will take this into account.

- **Calculation Formula:** The chart reflects a quarterly summary of the number of tested systems as well as systems identified for testing.
- **Data Sources:** Data on Ops Demo completion is kept in the Air Force Ops Demo Database, maintained by the Air Force Communications Agency Y2K Program Management Office, Scott AFB, IL.
- **Frequency:** The Y2K database is updated by the Y2K Program Office as changes occur and are reported by the Test Directors.
- **AF Standard/Target:** The Air Force goal is to have all mission critical systems identified to undergo an Ops Demo completed by 1 Oct 99.
- **Rationale/requirement for the Standard/Target:** Complies with FY99 Emergency Supplemental Funding legislation; mitigates risk associated with system performance in a Y2K environment; and increases confidence in system performance in Year 2000.
- **Key Assumptions:** Participation in a CINC Ops Eval equates to participation in an AF Ops Demo.

2.A.15. AF Y2K Operational Demo Status (Calendar Quarters, 99)

	Mar 99	Jun 99	Sep 99
% Systems IDed	90	90	90
% Systems tested	17	5	68
Goal	17	5	68
Met Goal	Yes	Yes	Yes

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.B. Maximize the efficiency of operating and maintaining USAF resources

Performance Measure Title: 2.B.1., Cost Per Flying Hour (CPFH)

OPR: SAF/FM

OCR: SAF/FMP

Performance Measure Description: CPFH includes both fixed and variable elements of expense. Variable elements are costs that vary directly with changes in flying hours, and consist of Aviation Fuel (AV Fuel), Material Support Division (MSD) Commodities, General Support (GS) supplies. Variable CPFH factors are developed annually, are reviewed thoroughly by the Air Force Cost Analysis Improvement Group (AFCAIG), and ultimately form the basis for the budget. The measure is to fly the CPFH program at the forecasted level as measured in constant year dollars. A comparison of the actual CPFH against the approved CPFH program measures how well the Air Force estimates and controls the costs to fly the approved program.

- **Calculation Formula:** CPFH is calculated based on the dollars associated with those elements divided by the associated flying hours (actual or forecasted). CPFH includes both Active and Reserve/Guard forces. This measure will be on selected aircraft of high interest to the Air Force. It will not measure every aircraft in the inventory. The measure will also be at the Mission/Design (M/D) level (i.e. F-15) vice the Mission/Design/Series (M/D/S) level (i.e. F-15C) because the data systems are not accurate enough to measure differences at the M/D/S level in all cases. The aircraft to be tracked are the A-10, B-1, B-2, B-52, C-5, C-130, C-141, E-3, F-15, F-15E, F-16, F-117, KC-10, KC-135, T-37, and T-38. FY99 will be the first year to begin tracking. (Does not include C-130 SOF – Classified data)
- **Data Source(s):** The AFCAIG-reviewed forecasted (budgeted) data resides in ABIDES and is published in AFI 65-503. The historical/actual costs will be extracted from both ABIDES and HO69 (the DFAS accounting system). The historical data will be supplemented with inputs from all Major Operating Commands to breakout costs in shared Program Elements (PE) to the M/D level where necessary. A shared PE contains more than one M/D.
- **Frequency:** Data is reported annually AFI 65-503.
- **AF Standard/Target:** The FY99 CPFH Factors derived from the FY99 BES are:

<u>A-10</u>	<u>B-1</u>	<u>B-2</u>	<u>B-52</u>	<u>C-5</u>	<u>C-130</u>	<u>C-141</u>	<u>E-3</u>
1,787	12,740	14,601	7,333	6,214	1,556	2,910	4,634
<u>F-15</u>	<u>F-15E</u>	<u>F-16</u>	<u>F-117</u>	<u>KC-10</u>	<u>KC-135</u>	<u>T-37</u>	<u>T-38</u>
5,327	5,399	2,440	1,285	2,237	1,977	281	738

Note: Does not include any ICS or CLS costs.

We will reconcile significant deviations from the forecasted CPFH after the flying hour program is flown.

- **Rationale/requirement for the Standard/Target:** Established by AFI 65-503.
- **Key Assumption(s):** There are two main assumptions that underlie this metric:
 - The approved budgeted CPFH is an accurate estimate of the requirements. Significant changes in the AFCAIG process have been implemented this year to ensure accuracy.
 - The actual aircraft utilization, missions flown, and maintenance concepts are similar to what was forecasted. Any deviations to the programmed assumptions during the execution year can affect the accuracy of the measure, for example contingency operations.

Note: Data will be gathered and reported when FY99 figures are available.

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.B. Maximize the efficiency of operating and maintaining USAF resources.

Performance Measure Title: 2.B.2., Logistics Response Time—Order & Ship Time (O&ST)

OPR: AF/IL

OCR: AF/ILMM

Performance Measure Description: Reduction of order-to-receipt times. O&ST measures the responsiveness from a source of supply (SOS) to its customers. O&ST consists of five distinct processes: Customer requisition to SOS submission time, SOS processing time, SOS shipment processing time, carrier time, customer processing/receipt time. O&ST is a primary determinant in calculating USAF base and depot stock levels. Reduced O&ST will result in smaller base and depot stock levels which will result in decreased inventory investments costs to the USAF.

- **Calculation Formula:** O&ST is calculated as the average time from which a customer submits a requisition to the SOS until the time the customer receipts the asset. Depending upon the data source, O&ST can be calculated many different ways (i.e., by base, by SOS, by issue priority group, with or without SOS delay, etc.).
- **Data Source(s):** There are three primary USAF reporting systems for O&ST: Advanced Traceability and Control for Air Force (ATAC-AF) system, Standard Base Supply System (SBSS), and the HQ AFMC Stock Control System (SCS).
- **Frequency:** All three systems collect O&ST data daily. ATAC-AF is an ad-hoc analysis tool and therefore O&ST can be computed at any time. The SBSS and SCS systems compute O&ST quarterly and these O&ST calculations are used primarily for USAF inventory investment calculations.
- **AF Standard/Target:**
 - Feb 97--10 days
 - Feb 98-- 9 days
 - Feb 99-- 8 days
 - Feb 00-- 8 days
- **Rationale/requirement for Standard/Target:** Mandated by DoD Logistics Strategic Plan Objective 1a. The AF standard was developed as a result of the AF implementing the Lean Logistics program. The AF programmed a \$798 million budget reduction between FY 97-01 from the following pipeline segments: base repair cycle, reparable in-transit, depot repair, and O&ST. The AF O&ST target was 11 days with a baseline of 17 days starting in Mar 94. O&ST must be measured to ensure the AF is meeting its programmed goal and assess if further reductions can be made.
- **Key Assumptions:** None.

2.B.2. Order & Ship Time (O&ST) in Days

Year	97	98	99	00	01	02
Target Time	10	9	8	8	8	8
Actual Time	10.9	7.7				
Met Target	No	Yes				

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.B. Maximize the efficiency of operating and maintaining USAF resources

Performance Measure Title: 2.B.3., Dollars Devoted to Infrastructure and Ratio of Infrastructure to Blue Total Obligation Authority (TOA)

OPR: SAF/FM

OCR: SAF/FMP

Performance Measure Description: Infrastructure programs are functionally organized activities that provide services to multiple units. It includes the people that do not deploy in war but are necessary to maintain an effective combat capability. Infrastructure activities usually provide services without a direct relationship to the specific unit that will ultimately benefit.

Infrastructure is vital to achieve the Air Force's Strategic Goals—Quality People, Operational Performance and Modernization. Each Mission Essential Task necessary to achieve the Air Force Strategic Goal of Quality People (1A. Recruit and retain... 1B. Educate and train... 1C. Enhance quality of life... 1D. Fit and healthy work force) is an infrastructure account. Examples include costs of military family housing, systems and logistics centers and base operating support.

This performance measure tracks the 1) The relationship between infrastructure spending and TOA by percentage 2) AF infrastructure in constant year dollars 3) infrastructure as a percentage of Blue TOA. These metrics are based on the OSD PA&E infrastructure definition.

- **Calculation Formula:** Total Infrastructure spending divided by TOA.
- **Data Sources:** Information for this performance measure will be extracted from the Automated Budget Interactive Data Environment System (ABIDES) database. The database is used to develop and submit the FYDP and supports all phases of the Planning, Programming, and Budgeting System (PPBS), from Program Objective Memorandum to the President's Budget. In an effort to identify infrastructure cost, every PE in the ABIDES database has been screened and determined to be either "forces" or "infrastructure". Program Elements falling under the infrastructure definition have been mapped into the ABIDES database in one of eight categories based on the OSD PA&E infrastructure definition. This data will be used to develop this metric.
- **Frequency:** Results on the measure will be reported annually.
- **AF Standard/Target:** We do not know the "right" infrastructure level. However, we recognize that there is widespread sentiment that AF infrastructure costs are too high. In general, infrastructure costs should move in the same direction as TOA. Annual percentage cost changes should be less for infrastructure than for TOA because infrastructure contains a greater proportion of fixed costs. We will examine and track the relationship between TOA and infrastructure spending. If TOA and infrastructure do not move in the same direction as expected, we will report on the reasons this occurs. The table shows that except for FY87, TOA and infrastructure spending rise and fall together.

Infrastructure spending fell almost 40% in constant dollars from 1985 to 1998. Because significant elements of infrastructure (real property and capital equipment) are fixed costs, its

percentage of TOA tends to increase as TOA decreases as seen below.

- **Rationale/requirement for the Standard/Target:** Infrastructure makes up at least 40% of AF and AF leadership needs to have insight into infrastructure trends.
- **Key Assumption:** Definition of infrastructure remains the same from year to year.

2.B.3.Total Infrastructure Spending \$FY99B

FY	85	86	87	88	89	90	91	92	93	94	95	96	97	98
INFRA	44	42	44	40	40	40	37	34	33	29	28	28	27	27
TOTAL TOA	126	118	113	101	102	95	88	79	76	68	67	66	63	64
INFRA/ TOTAL %	35	36	39	39	39	42	42	43	44	43	42	43	42	42

Infra/Total shows the total infrastructure spending as a percent of Blue TOA

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.B. Maximize efficiency of operating and maintaining USAF resources.

Performance Measure Title: 2.B.4., Accumulated Operating Results in the Depot Portion of the Working Capital Fund

OPR: SAF/FMBM (Financial)

OCR: AF/ILSY (Process)

Performance Measure Description: Achieve zero accumulated operating results (AOR) in depot maintenance activities while meeting due date performance and cost per direct production standard hour. The two-part performance measure is a combination of financial outcome and production process operating results.

Calculation Formula: The financial elements of the performance measure are outcome measures that describe the financial efficiency of depot operations and the ability to meet workload requirements within costs. Costs incurred and revenue received for performing depot work during the year determine net operating results (NOR) which are essential to determine the AOR. NOR accumulated over time adds up to the AOR. The financial goal for each budget submission is to set prices to achieve a zero AOR or break-even position.

- **Data Sources:** Financial outcome is reported in monthly AR(M) 1307 financial statements.
- **Frequency:** Preliminary accounting data is generally available in two to three weeks after the end of the month, while formal reports are not usually available until 45 to 60 days after the end of a reporting period. Maintenance production data is available 20 days following the end of the month.
- **AF Standard/Target:** Revenue, cost, net operating results, and production hour targets are established in annual budgets and are based on customer requirements. The due date performance standard is 100%

FY 00 Depot Maintenance Performance Goals:

- Accumulated operating results (AOR) (\$15 million)
- **Rationale/requirement for the Standard/Target:**
 - Unit cost targets are established by OUSD(C)
 - OUSD(C) policy requires accumulated operating results equal zero in each President's Budget submission.
 - The due date performance standard (100%) is established by AFMC.
- **Key Assumptions:** None.

2.B.4. Depot Maintenance Accumulated Operating Results (AOR) in \$M

Year	AOR	AOR Goal	Achieved Goal
FY96	(127.9)	0	No
FY97	(258.0)	0	No
FY98	(225.1)	0	No
FY99 EST	(30.5)	0	
FY00 EST	(15)	(15)*	

Note: AOR Goal is always to break even at zero.

*** FY00 AOR Goals of \$-15M is an OSD approved deferred loss.**

Goal 2: Operational Performance

HQ USAF Mission Essential Task: 2.B. Maximize efficiency of operating and maintaining USAF resources.

Performance Measure Title: 2.B.5., Accumulated Operating Results in the Supply Portion of the Working Capital Fund

OPR: SAF/FMBM (Financial)

OCR: AF/ILSY (Process)

Performance Measure Definition: Achieve zero accumulated operating results (AOR) in supply management activities. Supply business activity performance measures are composed of both financial and process indicators.

Each supply activity budget is built with the objective of achieving a zero AOR in the budget year. Costs incurred and revenue received for maintaining, repairing, and selling parts each year determine the net operating result (NOR) which is necessary to establish the AOR. The sum of accumulated NORs over time is the AOR, which must equal zero or a break-even point in the budget year.

- **Calculation Formula:** Issue and stock use effectiveness process indicators describe how well supply activities are able to fill customer requisitions (satisfy a customer demand). Stock use effectiveness measures how well anticipated customer demands are satisfied by authorized stock through both immediate off-the-shelf issues and the backorder process. Issue effectiveness includes demand for both stocked and non-stocked items. The targets are the response levels calculated to support required aircraft MC rates.
- **Data Sources:** Financial outcome is reported in monthly AR(M) 1307 financial statements.
- **Frequency:** Preliminary accounting data is generally available in two to three weeks after the end of the month, while formal reports are not usually available until 45 to 60 days after the end of a reporting period.
- **AF Standard/Target:** Revenue, cost, and net operating result targets are established in annual budgets and are based on customer requirements.
 - OUSD(C) policy requires accumulated operating results equal zero in each President's Budget submission.

FY 00 Supply Management Performance Goals:

- Accumulated operating results (AOR) 0
- **Rationale/requirement for the Standard/Target:** Unit cost targets are established by OUSD. Issue and stock use effectiveness goals are established annually by AF/ILS and AFMC.
- **Key Assumption:** None.

2.B.5. Supply Management Accumulated Operating Results (AOR) in \$M

Year	AOR	AOR Goal	Achieved Goal
FY96	45	0	No
FY97	70	0	No
FY98	288.1	0	No
FY99 EST	227.1	0	
FY00 EST	0	0	

Note: AOR Goal is always to break even at zero

GOAL 3: MODERNIZATION - *Prepare for an uncertain future by pursuing a modernization program that implements the Revolution in Military Affairs by developing qualitatively superior warfighting capabilities.*

HQ USAF Mission Essential Task 3.A: Maintain and enhance our competitive edge by identifying, developing, and applying innovative concepts, technologies, and processes

Performance Measures:

- 3.A.1: Percentage of *Cost* Variance of Major Systems from Previous President's Budget
- 3.A.2: Percentage of *Schedule* Overrun of Major Defense Acquisition Programs from Originally Approved Baseline
- 3.A.3: Percentage of Key Warfighter Performance Parameters Met for Major Defense Acquisition Programs (MDAP)

Goal 3: Modernization

HQ USAF Mission Essential Task: 3.A. Maintain and enhance our competitive edge by identifying, developing, and applying innovative concepts, technologies, and processes.

Performance Measure Title: 3.A.1., Percentage of *Cost* Variance of Major Defense Acquisition Programs.

OPR: SAF/AQ

OCR: N/A

Performance Measure Description: Provides assessment of effectiveness of program execution against established budget baseline. Comparison will identify cost overruns and underruns. These figures will allow corporate Air Force to adjust and prioritize the overall budget to ensure modernization needs are met.

- **Calculation Formula:** Variances as reported in DAES inputs (see data source) Baseline to be adjusted for external factors e.g., Congress, OSD
- **Data Source(s):** Defense Acquisition Executive Summary (DAES) are submitted by the Program Manager to the Defense Acquisition Executive (DAE) through the PEO/DAC. Automated Budget Interactive Data Environment System (ABIDES) is maintained by SAF/FM.
- **Frequency:** The DAES is provided quarterly for each Major Defense Acquisition Program (MDAP). ABIDES is updated following the POM, BES and PB.
- **AF Standard/Target:** Air Force standard/target is a positive (+) cost variance which would indicate spending less than budgeted.
- **Rationale/requirement for Standard/Target:** PPBS process
- **Key Assumptions:** Cost efficiencies of programs directly effect the availability of funds for modernization. Assumes we are interested only in Air Force performance, therefore, impacts of external factors such as OSD and Congress need to be factored in.

Note: FY99 execution data for this measure will be gathered and reported in AFPMRS.

Goal 3: Modernization

HQ USAF Mission Essential Task: 3.A. Maintain and enhance our competitive edge by identifying, developing, and applying innovative concepts, technologies, and processes

Performance Measure Title: 3.A.2., Percentage of *Schedule* Overrun of Major Defense Acquisition Programs from Originally Approved Baseline

OPR: SAF/AQ

OCR: None

Performance Measure Description: Provides effectiveness of program execution against originally baselined schedule. Comparison will identify extended schedules. These figures will allow corporate Air Force to adjust and prioritize planning and programming decisions to ensure modernization needs are met.

- **Calculation Formula:** To arrive at percentage factor, the number of months overrun will be divided by total number of months originally scheduled for program. Variances as reported in SAR and DAES inputs (see data source) Baseline to be adjusted for external factors e.g., Congress, OSD.
- **Data Source(s):** Defense Acquisition Executive Summary (DAES) reports are submitted by the Program Manager to the Defense Acquisition Executive (DAE) through the PEO/DAC. Selected Acquisition Report (SAR) is submitted by the program manager to Congress through the PEO/DAC and OSD.
- **Frequency:** The DAES is provided quarterly for each Major Defense Acquisition Program (MDAP). The SAR is submitted once annually 45 days following submittal of the President's budget.
- **AF Standard/Target:** Air Force standard is a zero schedule overrun.
- **Rationale/requirement for Standard/Target:** PPBS process
- **Key Assumptions:** Schedule efficiencies of programs directly effect the availability of funds for modernization. Assumes we are interested only in Air Force performance, therefore, impacts of external factors such as OSD and Congress need to be factored in.

Number of months and percentage of schedule overruns of major defense acquisition programs from originally approved baseline (Goal is 0)

Global Reach

Program	# Months Overrun	Percent Overrun		Program	# Months Overrun	Percent Overrun
C-17	28	31		JPATS	6	11
C-130J	17	100				

Information Dominance

NPOESS	0	0		JSTARS	3	2
AWACS RSIP	0	0		NAVSTAR	11	16
NAS	0	0		PREDATOR	N/A	N/A
DMSP	N/A	N/A		JSIPS	6	4

Nuclear & Space

EELV	TBD	TBD		TITAN IV IUS	0	0
MMIII GRP	10	18		TITAN IV NUS	0	0
MMII PRP	0	0		TITAN IV SRMU	55	67
SBIRS	4	5		MILSTAR	0	0
GBS	6	25				

Global Power

ABL	0	0		B-2A	N/A	N/A
AMRAAM	6	4		F-22	35	18
JDAM	6	9		B-1 CMUP DSUP	0	0
JASSM	6	10		B-1 CMUP JDAM	0	0
SFW	0	0		B-1 CMUP UPGRADE	0	0

Goal 3: Modernization

HQ USAF Mission Essential Task: 3.A Maintain and enhance our competitive edge by identifying, developing, and applying innovative concepts, technologies, and processes

Performance Measure Title: 3.A.3 Percentage of Key Warfighter Performance Parameters Met for Major Defense Acquisition Programs (MDAP)

OPR: SAF/AQ

Performance Measure Description: Measure of the effectiveness of the acquisition community to meet key warfighter needs.

- **Calculation Formula:** $\text{Total KPPs (identified in ORD) - KPPs not met} / \text{Total KPPs}$
KPP is Key Performance Parameter
- **Data Source(s):** Data provided through Defense Acquisition Board (DAB) reviews and quarterly DAES reports
- **Frequency:** DABs conducted for major milestone reviews, DAES reports provided quarterly for each Major Defense Acquisition Program (MDAP).
- **AF Standard/Target:** All KPPs met
- **Rationale/requirement for Standard/Target:** DoD 5000.2-R - Mandatory Procedures for Major Defense Acquisition Programs (MDAPs) and Major Automated Information System (MAIS) Acquisition Programs.
- **Key Assumptions:** Assumes if KPPs are met warfighter needs are met

Note: FY99 execution data for this measure will be gathered and reported in AFPMRS.

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- F. The foregoing information was compiled and provided by:
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The foregoing information should exactly correspond to the Title, Report Number, and the Date on the accompanying report document. If there are mismatches, or other questions, contact the above OCA Representative for resolution.

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